

2
610 621 630
21 63

DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1990/1991 BIEENNIAL BUDGET ESTIMATES SUBMITTED TO CONGRESS JANUARY 1989



SDTICD
SELECTE
JUN 12 1989

DISP. 1
1. APPROVING
2. APPROVED FOR PUBLIC RELEASE
3. DISTRIBUTED BY COMINT

Operation and Maintenance, Air National Guard

AD-A208 963

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

TABLE OF CONTENTS

Volume I--Justification of Estimates for FY 1990 and FY 1991

Narrative Justification

	Page No.
Summary of Requirements by Budget Activity (Exhibit PB-31A)	1.1
Other Personnel Compensation (Exhibit PB-31C)	1.2 - 1.4
Exhibit OP-5 Air National Guard OAM Appropriation	1.500 - 1.515
--Budget Activity: Mission Forces	1.600 - 1.615
--Activity Group: Flying Operations	1.616 - 1.623
--Activity Group: Mission Support Operations	1.624 - 1.632
--Activity Group: Base Operations	1.633 - 1.638
--Budget Activity: Depot Maintenance	1.700 - 1.705
--Activity Group: Maintenance	1.706 - 1.711
--Activity Group: Modernization	1.712 - 1.715
--Activity Group: Other	1.716 - 1.719
--Budget Activity: Other Support	1.800 - 1.808
--Activity Group: Command Support	1.809 - 1.813

Volume II--Data Book

	Page No.
Appropriation Summary of Price/Program Growth (Exhibit OP-32)	2.01 - 2.06
Civilian Personnel Budget Calculations (Exhibit PB-31R)	2.07 - 2.10
Depot Maintenance Program Summary (Exhibit OP-30)	2.11 - 2.14
Headquarters Operations and Administration (Exhibit PB-22)	2.15
Manpower Changes in End Strength (Exhibit PB-31Q)	2.16 - 2.20
Military Bands (Exhibit PB-31M)	2.21
Reimbursable Program (Exhibit OP-37)	2.22
Aircraft Operations--Flying Hours	2.23 - 2.24
Purchase of Expense Items	2.25

VOLUME I - JUSTIFICATION OF ESTIMATES FY 1990/FY 1991

SUMMARY OF REQUIREMENTS BY DECISION UNIT

BUDGET ACTIVITY/ACTIVITY GROUP

EXHIBIT PB-31A

Budget Activity/Activity Group	\$ in Thousands	FY 1988 O&M	FY 1989 O&M	FY 1990 O&M	FY 1991 O&M
		\$ in Thousands	\$ in Thousands	\$ in Thousands	\$ in Thousands
Mission Forces					
Flying Operations	\$1,239,721	\$1,292,141	\$1,211,370	\$1,253,816	
Mission Support Operations	226,338	225,733	265,190	283,799	
Base Operations	0	0	187,990	208,090	
Subtotal	\$1,466,059	\$1,517,874	\$1,664,550	\$1,745,705	
Accession For					
NTIS GRA&I	<input checked="" type="checkbox"/>	\$330,952	\$317,565	\$319,717	\$363,573
DTIC TAB	<input type="checkbox"/>				
Unannounced	<input type="checkbox"/>				
Justification		32,816	64,941	53,308	56,086
By		15,872	10,306	12,696	13,860
Distribution/		\$379,640	\$392,812	\$385,721	\$433,519
Availability Codes					
Other Support					
Base Operations					
Command Support					
Subtotal					
TOTAL	\$1,957,684	\$2,017,640	\$2,055,800	\$2,184,900	

DTIC
COPY
INSPECTED
4

Depot Maintenance	<input checked="" type="checkbox"/>
Maintenance	<input type="checkbox"/>
Modernization	<input type="checkbox"/>
Other	
Subtotal	

A-1

DIRECT HIRE PERSONNEL SUMMARY

EXHIBIT PB-31C
Page 1 of 3

Operation & Maintenance, ANG:

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Total number of full-time permanent positions	25,283	25,641	25,646	25,648
Total compensable work years:				
Full-time equivalent employment	25,246	25,042	25,455	25,494
Full-time equivalent of overtime and holiday hours	73	73	73	73
Average ES salary	75,000	75,000	75,000	75,000
Average GS grade	GS-09	GS-09	GS-09	GS-09
Average GS Salary	26,604	27,417	27,897	28,258
Average salary of ungraded positions	27,664	28,217	28,500	29,135

DIRECT HIRE CIVILIAN EMPLOYMENT

EXHIBIT PB-31C
Page 2 of 3

	FY 1988			FY 1989			FY 1990		
	Work Years	End Strength	(\$000)	Work Years	End Strength	(\$000)	Work Years	End Strength	(\$000)
Operation and Maintenance, ANG									

Direct Hire Civilians	25,233	25,283	831,018	25,042	25,641	893,703	25,455	25,646	905,068
Activity Group, A5 - Mission Forces	23,702	23,769	783,887	23,570	24,125	845,864	25,364	25,555	900,982
Activity Group, C5 - Other Support	1,531	1,514	47,131	1,472	1,516	47,839	91	91	4,086
Total Direct Hire	25,233	25,283	831,018	25,042	25,641	893,703	25,455	25,646	905,068

	FY 1991		
	Work Years	End Strength	(\$000)

Operation and Maintenance, ANG

Direct Hire Civilians	25,494	25,648	931,271
Activity Group, A5 - Mission Forces	25,403	25,557	927,054
Activity Group, C5 - Other Support	91	91	4,217
Total Direct Hire	25,494	25,648	931,271

(Reimbursable obligations included above)

OTHER PERSONNEL COMPENSATION (<u>\$ in Thousands</u>)	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Operation and Maintenance, ANG</u>				
Overtime and holiday pay	1,995	2,047	2,139	2,200
Sunday, night, and hazardous differentials	946	971	1,015	1,043
Post differential	0	0	0	0
Premium pay	838	860	898	924
TOTAL	3,779	3,878	4,052	4,167

(Reimbursable obligations included above)

Appropriation: ANG, Operation & Maintenance**EXHIBIT OP-5****I. Description of Operations Financed**

For operation and maintenance of the Air National Guard, including medical and hospital treatment and related expenses in non-Federal hospitals; maintenance, operation, repair, and other necessary expenses of facilities for the training and administration of the Air National Guard, including repair of facilities, maintenance, operation, and modification of aircraft; transportation of things; hire of passenger motor vehicles; purchase and rental of data processing equipment and service, supplies, materials, and equipment as authorized by law for the Air National Guard; expenses incident to the maintenance and use of supplies, materials, and equipment, including such as may be furnished from stocks under the control of agencies of the Department of Defense; travel expenses (other than mileage) on the same basis as authorized by law for Air National Guard personnel on active Federal duty, for Air National Guard commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau.

II. Financial Summary (O&M: \$ in Thousands):

A. Budget Activity:	FY 1989			FY 1990			FY 1991			Change FY 1989 / FY 1990 / FY 1991 Estimate Estimate
	Budget	Request	Approp.	Current	Estimate	Estimate	Estimate	Estimate	Estimate	
Mission Forces (Special Operations Forces)	1,466,059	\$1,490,814	1,493,874	1,517,874	1,664,550	1,745,705	+146,676	+81,155		
										(+402)
Depot Maintenance	379,640	\$ 367,632	369,812	392,812	385,721	433,519	-7,091	+47,798		
Other Support	111,985	106,954	106,954	106,954	5,529	5,676	-101,425		+147	
Total P&D	1,957,684		\$1,965,400	1,970,640	2,017,640	2,055,800	2,184,900	+38,160		+129,100

Appropriation: ANG, Operation & Maintenance (Cont.)

EXHIBIT OP-5

				Change FY 1989/1990		Change FY 1989/1990	
		Price	Program	Price	Program	Price	Program
		Growth	Growth	Growth	Growth	Growth	Growth
B.	OP-32 Line Item (Dollars in Thousands)	FY 1988	FY 1989	FY 1988	FY 1989	FY 1988	FY 1989
	CIVILIAN PERSONNEL COMPENSATION						
1101	Executive, General, & Special Schedule	319,326	18,774	11,555	349,655	2,259	-2,087
1103	Wage Board	505,343	13,576	18,161	537,080	16,861	-5,756
1106	Benefits to Former Employees	305	32	0	337	11	0
1110	Unemployment Compensation	168	7	0	175	5	0
1199	Total Civilian Personnel Compensation	825,142	32,389	29,716	887,247	19,136	-7,843
	TRAVEL						
301	Per Diem	14,930	0	47	14,977	0	-290
302	Other Travel Costs	10,444	396	997	11,837	402	-225
303	MAC Passenger	5	0	5	5	0	5
307	Leased Vehicles	770	29	68	867	31	0
399	Total Travel	26,149	425	1,112	27,686	433	-515
	STOCK FUND PURCHASES						
401	DFSC Fuel	292,190	0	-969	291,221	-27,188	-14,402
411	Army Managed Sup & Mat	3,759	30	192	3,981	179	-17
412	Navy Managed Sup & Mat	2,507	-333	480	2,654	-3	161
414	AF Managed Sup & Mat	45,498	2,593	-3,510	44,581	2,808	-6,466
415	DIA Managed Sup & Mat	45,124	1,173	1,483	47,780	860	1,070
416	GSA Managed Sup & Mat	13,788	551	261	14,600	496	93
417	Locally Procured SF Sup & Mat	60,165	2,286	1,256	63,707	2,166	407
499	Total SF Sup & Mat	463,031	6,300	-807	468,524	-20,732	-19,154
	INDUSTRIAL FUND PURCHASES (EX. TRANSP)						
661	Depot Maintenance--Organic	217,541	8,049	7,694	233,284	12,504	1,654
662	DMIF--Contract (AF)	146,227	5,557	-2,562	149,222	5,372	-29,011
671	Communications Svc (Defense)	3,337	167	-104	3,400	122	2,388
699	Total IF Purchases	367,105	13,773	5,028	385,906	17,998	-24,969

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1988			Change FY 1988/1989			Change FY 1989/1990		
	Price		Program	Price		Program	Price		Program
	Growth	Growth	FY 1989	Growth	FY 1989	Growth	FY 1990	Growth	FY 1990
TRANSPORTATION COSTS									
701 MAC Cargo	1,052	168	-99	1,121	-8	0	1,113	0	1,113
702 MAC SAAM	2,333	135	125	2,593	-18	1,109	3,684	0	81
711 MSC Cargo	131	8	-59	80	1	0			
721 MTMC Port Handling	22	2	8	32	4	0			36
731 Commercial Air	1,361	52	-29	1,384	47	0	1,431	0	
751 Commercial Land	5,637	215	-563	5,289	181	2,054	7,524	0	
761 Other Transportation	2,746	104	57	2,907	97	0	3,004	0	
799 Total Transportation	13,282	684	-560	13,406	304	3,163	16,873	0	
OTHER PURCHASES									
913 Purchased Utilities (non-IF)	21,908	833	-3,202	19,539	683	0	20,222	0	
914 Communications (non-IF)	8,795	334	1,124	10,253	349	4,688	15,290	0	
915 Rents	6,579	250	-2,713	4,116	140	1,462	5,718	0	
916 Disability Compensation	0	0	0	0	0	0	7,728	7,728	
917 Postal Services (U.S.P.S.)	2,186	149	109	2,444	0	0	2,444	0	
920 Supplies & Materials (Non-SF)	11,110	422	-2,165	9,367	320	0	9,687	0	
921 Printing and Reproduction	1,835	70	-296	1,609	55	25	1,689	0	
922 Equipment Maintenance by Contract	15,994	608	1,246	17,848	607	1,842	20,297	0	
923 Facility Maintenance by Contract	45,583	1,732	-815	46,500	1,581	5,319	53,400	0	
925 Equipment: All Other	6,870	261	-4,906	2,225	76	1,963	4,264	0	
930 Other Depot Maintenance (Non-IF)	15,872	603	-2,953	13,522	459	12,418	26,399	0	
934 Contract Eng Technical Services	4,850	184	-544	4,490	153	4,643	9,286	0	
937 Locally Purchased Fuel (Non-SF)	1,564	59	-5	1,618	54	0	1,672	0	
989 Other Contracts	99,746	3,791	-13,446	90,091	3,062	20,256	113,409	0	
999 Total Other Purchases	242,892	9,296	-28,566	223,622	7,539	60,344	291,505	0	
TOTAL APPROPRIATION	1,957,684	63,450	-3,494	2,017,640	24,967	13,193	2,055,800	0	

Appropriation: AMG, Operation & Maintenance (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991	
		Price Growth	Program Growth
CIVILIAN PERSONNEL COMPENSATION			
101 Executive, General, & Special Schedule	349,827	9,758	550
103 Wage Board	548,185	14,813	878
106 Benefits to Former Employees	348	9	0
110 Unemployment Compensation	180	6	0
199 Total Civilian Personnel Compensation	898,540	24,586	1,428
TRAVEL			
301 Per Diem	14,687	0	0
302 Other Travel Costs	12,014	361	-20
303 MAC Passenger	5	0	0
307 Leased Vehicles	898	27	0
399 Total Travel	27,604	388	-20
STOCK FUND PURCHASES			
401 DFSC Fuel	249,631	13,339	-1,940
411 Army Managed Sup & Mat	4,143	-294	298
412 Navy Managed Sup & Mat	2,762	56	-53
414 AF Managed Sup & Mat	40,923	-41	8,275
415 DLA Managed Sup & Mat	49,710	-447	505
416 GSA Managed Sup & Mat	15,189	456	-438
417 Locally Procured SF Sup & Mat	66,280	1,989	-1,912
499 Total SF Sup & Mat	428,638	15,058	4,735
502 Army SF Equipment	411	29	-21
503 Navy SF Equipment	274	6	1
506 DLA Managed Equipment	6,441	58	88
507 GSA Managed Equipment	6,579	197	-49
599 Total SF Equipment	13,705	290	19
INDUSTRIAL FUND PURCHASES (EX. TRANSP)			
661 Depot Maintenance--Organic	247,442	7,077	28,694
662 DMIF--Contract (AF)	125,583	4,144	6,719
671 Communications Svc (Defense)	5,910	201	2,053
699 Total IF Purchases	378,935	11,422	37,466

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991	
		Price Growth	Program Growth
TRANSPORTATION COSTS			
701 MAC Cargo	1,113	52	0
702 MAC SAAM	3,684	81	0
711 MSC Cargo	81	5	0
721 MTMC Port Handling	36	1	0
731 Commercial Air	1,431	44	0
751 Commercial Land	7,524	214	1,820
761 Other Transportation	3,004	94	0
799 Total Transportation	16,873	491	1,820
OTHER PURCHASES			
913 Purchased Utilities (non-IF)	20,222	607	887
914 Communications (non-IF)	15,290	459	2,404
915 Rents	5,718	172	1,171
916 Disability Compensation	7,728	0	347
917 Postal Services (U.S.P.S.)	2,444	0	0
920 Supplies & Materials (Non-SF)	9,687	291	0
921 Printing and Reproduction	1,689	51	38
922 Equipment Maintenance by Contract	20,297	609	3,282
923 Facility Maintenance by Contract	53,400	1,602	9,398
925 Equipment: All Other	4,264	127	-1,253
930 Other Depot Maintenance (Non-IF)	26,399	792	2,446
934 Contract Eng Technical Services	9,286	279	-2,727
937 Locally Purchased Fuel (Non-SF)	1,672	50	0
989 Other Contracts	113,409	3,403	6,982
999 Total Other Purchases	291,505	8,442	22,975
TOTAL APPROPRIATION	2,055,800	60,677	68,423
			2,184,900

Appropriation: AMC, Operation & Maintenance (Cont.)

EXHIBIT OP-5

C. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget	\$1,965,400
2. Congressional Adjustments	+5,240
a. Reinstatement of FY 1989 Force Structure Reduction b. Consultant Service Reduction as directed by Section 8137, Public Law 100-263	\$ (+5,600) \$ (-360)
3. FY 1989 Appropriated Amount	\$1,970,640
4. Functional Program Transfers	+47,000
a. Transfers in: (1) Transfer from Defense Stock Fund in accordance with Section 8115 of FY 1989 DoD Appropriation Act.	\$ (+50,000) \$ (+50,000)
b. Transfers out: (1) Inflation savings based on revised Economic Assumptions transferred to Military Personnel and other Operation and Maintenance Appropriations.	\$ (-3,000) \$ (-3,000)
5. FY 1989 Current Estimate	\$2,017,640
6. Functional Program Transfers	+14,799
a. Transfers in: (1) Transfer of funding responsibility from the active Air Force to the Air National Guard for: (\$+7,728) payment to the Department of Labor for disability compensation and (\$+7,071) supplies, equipment, and support items to enable ground personnel and aircrews to survive and sustain operations under nuclear, biological, or chemical attack conditions.	\$ (+14,799) \$ (+14,799)

7. Price Growth

+24,967

- a. Fuel \$(-27,188)
- b. Other Stock Fund Rates \$(-6,745)
- c. Industrial Fund Rates \$(+17,998)
- d. Other Price Growth \$(+27,412)

- (1) Annualization of FY 1989 Civilian Pay Raise \$(+6,379)
- (2) Annualization of FY 1989 Health Benefit Increase \$(+1,518)
- (3) FY 1990 Civilian Pay Raise \$(+9,568)
- (4) Government contributions to the Federal Employees Retirement System due to participation rate changes \$(+1,671)
- (5) Other \$(+8,276)

8. Program Growth

+178,833

a. Depot Maintenance

- (1) Maintenance of aircraft, engines, other major equipment items, exchangeable items, and area support. \$(+28,074)
- (2) Modernization of aircraft. \$(+23,695)
- (3) Other, service engineering. \$(+4,496)

b. Aviation and associated ground fuels to support a net increase of 62,513 flying hours in FY 1990 over FY 1989.

c. Supplies and material to support a net increase of 62,513 flying hours FY 1990 over FY 1989.

d. Civilian workyear increase (369) associated with: (85) mobility and maintenance of communication equipment; (76) F-16 aircraft maintenance manhour increase; (55) establishment of a new rescue unit in Alaska; (46) base accounting and finance Manning; (34) annualization of prior year changes; (23) establishment of a new Forward Air Control Party (FACP) unit in Puerto Rico; (22) operation and maintenance of aircraft arresting systems; (14) establishment of a new training center for civil engineering units (heavy); and (14) installation restoration program.

Appropriation: ANG, Operation & Maintenance (Cont)

- e. Contract logistics support services to provide simulator maintenance for F-16, F-15, RF-4 and C-130 aircraft. \$(+10,378)
- f. Increase in Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue. \$(+8,208)
- g. Increase for conversion to civilian contractual hire in Real Property Maintenance and Base Operating Support activities. \$(+6,886)
- h. Contract services for Information Distribution Education Authoring System (IDEAS), ANG Headquarters and base level Local Area Networks (LANS), Base Contract Administration System (BCAS), and Defense Data Network System II software. \$(+5,879)
- i. Provides minor construction to accommodate the KC-135 aircraft build and for the new rescue and recovery mission. \$(+5,319)
- j. Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches not being replaced as required by Department of Defense policy. \$(+4,688)
- k. Contract Engineering Technical Service (CETS) increase due to required man months (+144 for F-15 aircraft), (+75 for F-16 aircraft), (+48 for A-10 aircraft, and (+24 for C-130 aircraft), (+6 for C-5 aircraft), (+5 for C-141 aircraft). \$(+4,643)
- l. Implementation of Air Force standard computer systems Core Automated Maintenance System (CAMS), Personnel Concepts (PC-III), Precision Measurement Equipment laboratories (PMEL) automated sub-system requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems. \$(+2,388)

Appropriation: ANG, Operation & Maintenance (Cont)

- m. Increase to contract operation of the ANG Air Combat Maneuverability Instrumentation (ACMI) training range providing realistic air-to-air, and air-to-ground weapons delivery training for the total force. \$(+2,250)
- n. Transportation of aircraft engines via commercial land for depot maintenance. \$(+2,054)
- o. Provides start-up funds for environmental compliance initiative Air Force wide. \$(+1,966)
- p. Information Services equipment purchases to support System 11 upgrade, Base Control Test Facilities (BCTFs), Core Automated Maintenance System (CMS), and micro computers for Eielson, AK. \$(+1,963)
- q. Equipment maintenance Contract for (CMS) System 11 upgrade of Central Processing units (CPUs) and disc storage, and Precision Automated Management Sub-system (PAMS) for Precision Measurement Equipment Laboratory (PMEL). \$(+1,842)
- r. Rental of additional upgraded (CPUs). \$(+1,462)
- s. Transportation of cargo via MAC SAAM due to increased exercise requirements and shortage of available Guard lift. \$(+1,109)
- t. Other program increases. \$(+25) -180, 439
- 8. Program Decreases
- a. Depot Maintenance: \$(-81, 582)
 - (1) Maintenance of aircraft, engines, and other major equipment items. \$(-41, 018)
 - (2) Modernization of aircraft. \$(-38, 108)
 - (3) Other, Service Engineering. \$(-2, 456)

Appropriation: ANG, Operation & Maintenance (Cont)

- b. Civilian workyear decrease (592) associated with: (302) conversion to contract activities; services in Base Operating Support and Real Property Maintenance; (202) workyear utilization rate change; (41) Command Control and Warning (CC&W) mission change; (38) unit aircraft changes; and (9) implementation of the Precision Measurement Evaluation Laboratory (PMEL) automated management system. \$(-20,870)
- c. Aviation and associated ground fuels required to support a decrease of 61,286 flying hours over FY 1989. \$(-45,989)
- d. Supplies and material to support a decrease of 61,286 flying hours over FY 1989. \$(-26,550)
- e. Decrease in contract services program to minimum spending levels (FAKER mission). \$(-4,933)
- f. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint. \$(-515)

9. FY 1990 Budget Request \$2,055,800

10. Price Growth +60,677

- a. Fuel \$(+13,339)
- b. Other Stock Fund Rates \$(+2,009)
- c. Industrial Fund Rates \$(+11,422)
- d. Other Price Growth \$(+33,907)

- (1) Annualization of FY 1990 Civilian Pay Raise \$(+4,441)
- (2) FY 1991 Civilian Pay Raise \$(+16,892)
- (3) Government contributions to the Federal Employees Retirement System due to participation rate changes. \$(+3,253)
- (4) Other \$(+9,321)

Appropriation: ANG, Operation & Maintenance (Cont.)

11. Program Increases

- a. Depot Maintenance:
 - (1) Maintenance of aircraft, engines, other major equipment items, exchangeable items, and area support. $\$ (+48,766)$
 - (2) Modernization of aircraft. $\$ (+8,764)$
 - (3) Other, service engineering. $\$ (+2,982)$
- b. Aviation and associated ground fuels to support an increase of 36,777 flying hours over FY 1990. $\$ (+18,790)$
- c. Supplies and material necessary to support an increase of 36,777 flying hours over FY 1990. $\$ (+17,198)$
- d. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/ crash rescue. $\$ (+5,466)$
- e. Contract maintenance and repair of facilities to reduce backlog. $\$ (+5,000)$
- f. Provides maintenance repair in support of the scheduled conversion of two A-7 units to F-16 aircraft in FY 1992. Costs are programmed in the previous year to allow facilities to be available upon conversion. $\$ (+4,398)$
- g. Equipment maintenance contract for Core Automated Maintenance System (CAMS), System II upgrade of Central Processing Units (CPUs) and disc storage, and Precision Automated Management Sub-system (PAMS) for Precision Measurement Equipment Laboratories (PTEL). $\$ (+3,282)$

+130,989

Appropriation: ANG, Operation & Maintenance (Cont.)

- h. Civilian workyear increase (84) associated with: (32) annualization of prior year changes; (15) A-10 aircraft maintenance and munitions manning; (23) maintenance of chemical/biological shelters; (9) maintenance of new AN/TSC-94A (Satellite Communications) equipment; and (5) maintenance of EC-130 aircraft defensive systems and modification. \$(+3,061)
- i. Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches not being replaced as required by Department of Defense policy. \$(+2,404)
- j. Continued implementation of Air Force standard computer systems (CAMS, PC-III, PMEL automated sub-system) requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems. \$(+2,053)
- k. Transportation of aircraft engines via commercial land for depot maintenance. \$(+1,820)
- l. Contract logistics support services to continue simulator maintenance for F-16, RF-4 and training aircraft. \$(+1,663)
- m. Increase to contract operation of the ANG Air Combat Maneuverability Instrumentation (ACMI) training range providing realistic air-to-air and air-to-ground weapons delivery training for the total force. \$(+1,250)
- n. Rental of additional data automation disc storage and upgraded Central Processing Units (CPUs). \$(+1,171)
- o. Contract Engineering Technical Service (CETS) increase due to required man months (+59 for F-16 aircraft). \$(+1,103)

Appropriation: ANG, Operation & Maintenance (Cont.)

- P. Purchase of utilities to support increase in additional facilities. \$(+887)
- q. Increase in contract services program for FAKER mission. \$(+527)
- r. Increase in payment to the Department of Labor for disability compensation. \$(+347)
- s. Other Program Increases. \$(+57)
- 12. Program Decreases -62,566
- a. Depot Maintenance: \$(-24,316)
 - (1) Maintenance of aircraft, engines, other major equipment items. \$(-14,544)
 - (2) Modernization of aircraft. \$(-7,573)
 - (3) Other, service engineering. \$(-2,199)
- b. Aviation and associated ground fuels to support a decrease of 25,768 flying hours over FY 1990. \$(-20,730)
- c. Supplies and material to support a decrease of 25,768 flying hours over FY 1990. \$(-10,233)

Appropriation: ANG, Operation & Maintenance (Cont)

- d. Contract Engineering Technical Service (CETS) decrease in man months due to completion of necessary training consisting of (-72 for F-15 aircraft), (-48 for C-5 aircraft), (-48 for C-130 aircraft), (-48 for A-10 aircraft), and (-36 for C-141 aircraft). \$(-3,830)
- e. Civilian workyear decrease (45) associated with: (16) replacing pilot attrition with Active Guard Reserve (AGR) personnel; and (29) annualization of prior year changes. \$(-1,633)
- f. One-time Information Services equipment purchases in FY 1990. \$(-1,253)
- g. Supplies, equipment, and support items required to enable ground personnel and aircrews to survive and sustain operations under nuclear, biological, or chemical attack conditions due to one time purchases in FY 1990. \$(-290)
- h. Decrease of funds for environmental compliance initiative Air Force wide. \$(-261)
- i. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint. \$(-20)

13. FY 1991 Budget Request \$2,184,900

Appropriation: ANG, Operation and Maintenance (Cont)

EXHIBIT OP-5

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
III. Performance Criteria and Evaluation:				
Flying Hours	434,486	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

Appropriation: ANG, Operation and Maintenance (Cont)

IV. Personnel Summary:

	FY 1988	FY 1989	FY 1990	FY 1991
Military End Strength				
Officer--Drill Strength	12,733	12,992	13,001	12,928
Officer--FTAD, ANG	1,227	1,289	1,346	1,355
Officer Total	13,960	14,281	14,347	14,283
Enlisted--Drill Strength	94,779	94,035	94,768	94,691
Enlisted--FTAD, ANG	6,482	6,659	7,185	7,126
Enlisted Total	101,261	100,694	101,953	101,817
Total	115,221	114,975	116,300	116,100
Civilian End Strength				
USDR (Technician)	(25,070) (23,409)	(25,420) (23,644)	(25,425) (23,948)	(25,427) (23,954)
Military Workyears				
Officer	13,854	14,148	14,335	14,338
Enlisted	100,460	100,774	101,265	101,762
Total	114,314	114,922	115,600	116,100
Civilian Workyears				
USDR (Technician)	(25,033) (23,372)	(25,457) (23,705)	(25,234) (23,804)	(25,273) (23,810)
V. Outyear Data:				
	FY 1992	FY 1993	FY 1994	
O&M (\$ Thousands)	\$2,668,730	\$2,754,779	\$2,869,217	
Military End Strength	116,032	117,068	117,781	
Civilian End Strength	25,559	25,629	25,891	

Budget Activity: Mission Forces

EXHIBIT OP-5

I. Narrative Description

This activity includes fuels for flying of Air National Guard mission related aircraft as well as fuels for mission support operations; the federal portion of operation and maintenance expenses for non-Federally owned Air National Guard facilities operations (the total cost is shared by the states); civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem, communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Description of Operations Financed

This estimate provides funds for direct expenses of aviation fuel for the operation of Air National Guard mission related aircraft; fuel for jet engine test cell operation, operation of aircraft ground support equipment; power equipment for communications units; and expenses incident to the base operation and maintenance of non-Federally owned Air National Guard installations having training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits; operation, maintenance, and repair of facilities by contract, including leased property rentals and service agreements; travel and transportation expenses of full-time military technicians, and civilian personnel; transportation of material; purchase and rental of data processing equipment and services; commercial communications service; maintenance of base equipment including vehicles; medical support; purchase of supplies, equipment and services from stock and industrial funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

III. Financial Summary (O&M: \$ Thousands):

	FY 1989			FY 1990			FY 1991			Change FY 1990/ FY 1991/
	Budget	Request	Approp.	Current	Estimate	Estimate	Estimate	Estimate	Estimate	
A. Activity Group:	FY 1988	Request	Approp.	Current	FY 1990	Estimate	FY 1991	Estimate	Estimate	Estimate
Flying Operations	\$1,239,721	\$1,269,668	\$1,272,728	\$1,292,141	\$1,211,310	\$1,253,816	\$1,253,816	\$1,211,310	\$1,253,816	\$1,211,310
(Special Operations Forces)	(11,883)	(12,276)	(12,276)	(11,819)	(11,921)	(12,323)	(12,323)	(11,921)	(12,323)	(11,883)
Mission Support Operations	226,338	221,146	221,146	225,733	265,190	283,799	283,799	265,190	283,799	226,338
Base Operations	(106,887)*	(102,102)*	(102,102)*	(101,601)*	(102,102)*	(101,601)*	(102,102)*	(101,601)*	(102,102)*	(106,887)*
Total Budget Activity	\$1,466,059	\$1,490,814	\$1,493,874	\$1,517,874	\$1,664,550	\$1,745,705	\$1,745,705	\$1,664,550	\$1,745,705	\$1,664,550

*Memo entry (non-additive): Transferred from Budget Activity: Other Support in FY 1990.

(THIS PAGE NOT USED)

Budget Activity: Mission Forces (Cont.)

EXHIBIT OP-5

	B. OP-32 Line Item (Dollars in Thousands)	FY 1988	Change FY 1988/1989		Change FY 1989/1990	
			Price Growth	Program Growth	FY 1989	Price Growth
CIVILIAN PERSONNEL COMPENSATION						
101 Executive, General, & Special Schedule	299,673	17,455	12,208	329,336	2,133	14,273
103 Wage Board	477,971	12,281	19,438	509,690	16,861	21,634
106 Benefits to Former Employees	205	9	0	214	11	123
110 Unemployment Compensation	162	6	0	168	5	6
199 Total Civilian Personnel Compensation	778,011	29,751	31,646	839,408	19,010	36,036
TRAVEL						
301 Per Diem	13,912	0	-67	13,845	0	-117
302 Other Travel Costs	10,005	380	998	11,383	387	-81
303 MAC Passenger	5	0	0	5	0	0
307 Leased Vehicles	762	29	68	859	31	8
399 Total Travel	24,684	409	999	26,092	418	-190
STOCK FUND PURCHASES						
401 DFSC Fuel	291,552	0	-462	291,090	-27,174	-14,285
411 Army Managed Sup & Mat	3,746	30	185	3,961	178	4
412 Navy Managed Sup & Mat	2,498	-332	475	2,641	-53	174
414 AF Managed Sup & Mat	38,617	2,201	-38	40,780	2,569	-2,426
415 DLA Managed Sup & Mat	44,962	1,169	1,410	47,541	856	1,313
416 GSA Managed Sup & Mat	13,739	549	239	14,527	494	168
417 Locally Procured SF Sup & Mat	59,949	2,278	1,162	63,389	2,155	736
499 Total SF Sup & Mat	455,063	5,895	2,971	463,929	-20,975	-14,316
502 Army SF Equipment	578	5	-257	326	15	70
503 Navy SF Equipment	386	-51	-117	218	-5	61
506 DLA Managed Equipment	9,068	236	-4,181	5,123	92	1,226
507 GSA Managed Equipment	9,261	370	-4,399	5,232	178	1,169
599 Total SF Equipment	19,293	560	-8,954	10,899	280	2,526
INDUSTRIAL FUND PURCHASES (EX. TRANSP)						
661 Depot Maintenance--Organic	0	0	0	0	0	0
662 DMIF--Contract (AF)	0	0	0	0	0	0
671 Communications Svc (Defense)	3,337	167	-104	3,400	122	2,388
699 Total IF Purchases	3,337	167	-104	3,400	122	2,388

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

	B. OP-32 Line Item (Dollars in Thousands)	FY 1988	Change FY 1988/1989		Change FY 1989/1990	
			Price Growth	Program Growth	Price Growth	Program Growth
TRANSPORTATION COSTS						
701 MAC Cargo	1,052	168	-99	1,121	-8	0
702 MAC SAAM	2,333	135	125	2,593	-18	1,109
711 MSC Cargo	131	8	-59	80	1	0
721 MTMC Port Handling	22	2	8	32	4	0
731 Commercial Air	1,356	52	-29	1,379	47	5
751 Commercial Land	5,546	211	-561	5,196	177	2,102
761 Other Transportation	2,734	104	57	2,895	97	1
799 Total Transportation	13,174	680	-558	13,296	300	3,217
OTHER PURCHASES						
913 Purchased Utilities (non-IF)	19,073	725	-3,185	16,613	584	3,025
914 Communications (non-IF)	8,795	334	1,124	10,253	349	4,688
915 Rents	6,271	238	-2,711	3,798	129	1,791
916 Disability Compensation	0	0	0	0	0	7,728
917 Postal Services (U.S.P.S.)	2,186	149	109	2,444	0	0
920 Supplies & Materials (Non-SF)	10,372	394	-1,975	8,791	299	597
921 Printing and Reproduction	1,792	68	-296	1,564	53	45
922 Equipment Maintenance by Contract	15,669	596	1,248	17,513	596	2,188
923 Facility Maintenance by Contract	0	0	0	0	0	53,400
925 Equipment: All Other	6,504	247	-4,903	1,848	63	2,348
930 Other Depot Maintenance (Non-IF)	0	0	3,216	3,216	109	10,378
934 Contract Eng Technical Services	4,850	184	-544	4,490	153	4,643
937 Locally Purchased Fuel (Non-SF)	1,480	56	-6	1,530	52	90
989 Other Contracts	95,505	3,630	-10,345	88,790	3,018	21,534
999 Total Other Purchases	172,497	6,621	-18,268	160,850	5,405	112,455
TOTAL APPROPRIATION	1,466,059	44,083	7,732	1,517,874	4,560	142,116
						1,664,550

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991		
		Price	Growth	Program Growth
CIVILIAN PERSONNEL COMPENSATION				
101 Executive, General, & Special Schedule	345,742	9,627	550	355,919
103 Wage Board	548,185	14,813	878	563,876
106 Benefits to Former Employees	348	9	0	357
110 Unemployment Compensation	179	6	0	185
199 Total Civilian Personnel Compensation	894,454	24,455	1,428	920,337
TRAVEL				
301 Per Diem	13,728	0	0	13,728
302 Other Travel Costs	11,689	351	-20	12,020
303 MAC Passenger	5	0	0	5
307 Leased Vehicles	898	27	0	925
399 Total Travel	26,320	378	-20	26,678
STOCK FUND PURCHASES				
401 DFSC Fuel	249,631	13,339	-1,940	261,030
411 Army Managed Sup & Mat	4,143	-294	298	4,147
412 Navy Managed Sup & Mat	2,762	56	-53	2,765
414 AF Managed Sup & Mat	40,923	-41	8,275	49,157
415 DLA Managed Sup & Mat	49,710	-447	505	49,768
416 GSA Managed Sup & Mat	15,189	456	-438	15,207
417 Locally Procured SF Sup & Mat	66,280	1,989	-1,912	66,357
499 Total SF Sup & Mat	428,638	15,058	4,735	448,431
502 Army SF Equipment	411	29	-21	419
503 Navy SF Equipment	274	6	1	281
506 DLA Managed Equipment	6,441	58	88	6,587
507 GSA Managed Equipment	6,579	197	-49	6,727
599 Total SF Equipment	13,705	290	19	14,014
INDUSTRIAL FUND PURCHASES (EX.TRANSP)				
661 Depot Maintenance--Organic	0	0	0	0
662 DMIF--Contract (AF)	0	0	0	0
671 Communications Svc (Defense)	5,910	201	2,053	8,164
699 Total IF Purchases	5,910	201	2,053	8,164

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

Change FY 1990/1991

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Price Growth	Program Growth	FY 1991
TRANSPORTATION COSTS				
701 MAC Cargo	1,113	52	0	1,165
702 MAC SAAM	3,684	81	0	3,765
711 MSC Cargo	81	5	0	86
721 MTMC Port Handling	36	1	0	37
731 Commercial Air	1,431	44	0	1,475
751 Commercial Land	7,475	212	1,820	9,507
761 Other Transportation	2,993	94	0	3,087
799 Total Transportation	16,813	489	1,820	19,122
OTHER PURCHASES				
913 Purchased Utilities (non-IF)	20,222	607	887	21,716
914 Communications (non-IF)	15,290	459	2,404	18,153
915 Rents	5,718	172	1,171	7,061
916 Disability Compensation	7,728	0	347	8,075
917 Postal Services (U.S.P.S.)	2,444	0	0	2,444
920 Supplies & Materials (Non-SF)	9,687	291	0	9,978
921 Printing and Reproduction	1,662	50	38	1,750
922 Equipment Maintenance by Contract	20,297	609	3,282	24,188
923 Facility Maintenance by Contract	53,400	1,602	9,398	64,400
925 Equipment: All Other	4,259	127	-1,253	3,133
930 Other Depot Maintenance (Non-IF)	13,703	411	1,663	15,777
934 Contract Eng Technical Services	9,286	279	-2,727	6,838
937 Locally Purchased Fuel (Non-SF)	1,672	50	0	1,722
989 Other Contracts	113,342	3,400	6,982	123,724
999 Total Other Purchases	278,710	8,057	22,192	308,959
TOTAL APPROPRIATION	1,664,550	48,928	32,227	1,745,705

1.605

Budget Activity: Mission Forces (cont)

C. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget		\$1,490,814
2. Congressional Adjustments		+3,060
a. Reinstatement of FY 1989 Force Structure Reduction.	\$ (+3,420)	
b. Consultant Service Reduction as directed by Section 8137, Public Law 100-463.	\$ (-360)	
3. FY 1989 Appropriated Amount		\$1,493,874
4. Functional Program Transfer:		+24,000
a. Transfers in:		
(1) Transfer from Defense Stock Fund in accordance with Section 8115 of FY 1989 DOD Appropriation Act.	\$ (+24,000)	
5. FY 1989 Current Estimate		\$1,517,874
6. Functional Program Transfers		+118,440
a. Transfers in:		
(1) Budget Activity: Other Support. Activity Group: Base Operations, to Budget Activity Group: Mission Forces, Activity Group Base Operations at the end of FY 1989.	\$ (+103,641)	\$ (+118,440)
(2) Transfer of funding responsibility from the active Air Force to the Air National Guard for: (\$+7,728) payment to the Department of Labor for disability compensation and (\$+7,071) supplies and equipment and support items to enable ground personnel and aircrews to survive and sustain operations under nuclear, biological or chemical attack conditions.	\$ (+14,799)	

Budget Activity: Mission Forces (cont)

7. Price Growth
 - a. Fuel \$(-27,174)
 - b. Other Stock Fund Rates \$(+6,479)
 - c. Industrial Fund Rates \$(+122)
 - d. Other Price Growth \$(+25,133)
8. Program Increases +122,568
 - a. Civilian workyear increase (369) associated with: (85) mobility and maintenance of communication equipment; (76) F-16 aircraft maintenance manhour increase; (55) establishment of a new rescue unit in Alaska; (46) base accounting and finance Manning; (34) annualization of prior year changes; (23) establishment of a new Forward Air Control Party (FACP) unit in Puerto Rico; (22) operation and maintenance of aircraft arresting systems; (14) establishment of a new training center for civil engineering units (heavy); and (14) installation restoration program. \$(+13,027)
 - b. Aviation and associated ground fuels to support an increase of 62,513 flying hours in FY 1990 over FY 1989. \$(+31,587)
 - c. Supplies and material to support an increase of 62,513 flying hours in FY 1990 over FY 1989. \$(+16,894)
 - d. Contract logistics support services to provide simulator maintenance for F-16, F-15, RF-4 and C-130 aircraft. \$(+10,378)
 - e. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue. \$(+8,208)

Budget Activity: Mission Forces (cont)

- f. Increase for conversion to civilian contractual hire in Real Property Maintenance and Base Operating Support activities. \$(+6,886)
- g. Contract services for Information Distribution Education Authoring System (IDEAS), ANG Headquarters and base level Local Area Networks (LANS), Base Contract Administration System (BCAS), and Defense Data Network System II software. \$(+5,879)
- h. Provides minor construction to accommodate the KC-135 aircraft build and for the new rescue and recovery mission. \$(+5,319)
- i. Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches, not being replaced, as required by Department of Defense policy. \$(+4,688)
- j. Contract Engineering Technical Service (CETS) increase due to required man months (+144 for F-15 aircraft), (+75 for F-16 aircraft), (+48 for A-10 aircraft), and (+24 for C-130 aircraft), (+6 for C-5 aircraft), (+5 for C-141 aircraft). \$(+4,643)
- k. Implementation of Air Force standard computer systems, Core Automated Maintenance System (CAMS), Personnel Concepts (PC-III), Precision Measurement Equipment Laboratories (PMEL) automated sub-system requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems. \$(+2,388)
- l. Increase to contract operation of the ANG Air Combat Maneuverability Instrumentation (ACM I) training range providing realistic air-to-air, and air-to-ground weapons delivery training for the total force. \$(+2,250)
- m. Transportation of aircraft engines via commercial land for depot maintenance. \$(+2,054)

Budget Activity: Mission Forces (cont)

- n. Provides start-up funds for environmental compliance initiative Air Force wide. \$(+1,966)
- o. Information Services equipment purchases to support System 11 upgrade, Base Control Test Facilities (BCTFs), Core Automated Maintenance System (CAMS), micro computers for Eielson, AK. \$(+1,963)
- p. Equipment Maintenance Contract for CAMS, System 11 upgrade of Central Processing Units (CPUs) and disc storage, and Precision Automated Management Sub-system (PAMS) for Precision Measurement Equipment Laboratories (PMEL). \$(+1,842)
- q. Rental of additional upgraded CPUs. \$(+1,462)
- r. Transportation of cargo via MAC SAAM due to increased exercise requirements and shortage of available Guard lift. \$(+1,109)
- s. Other program increases. \$(+25)
- 9. Program Decreases -98,892
 - a. Aviation and associated ground fuels required to support a decrease of 61,286 flying hours over FY 1989. \$(-45,872)
 - b. Supplies and material to support a decrease of 61,286 flying hours over FY 1989. \$(-26,667)
 - c. Civilian workyear decrease (592) associated with: (302) conversion to contract services in Base Operating Support and Real Property Maintenance activities; (202) workyear utilization rate change; (41) reduction in Command Control and Warning (CC&W) mission change; (38) unit aircraft changes; (9) implementation of the Precision Measurement Evaluation Laboratory (PMEL) automated management system; and (3) annualization of prior year Air Force reductions. \$(-20,870)

Budget Activity: Mission Forces (cont)

- d. Decrease in contract services program to minimum spending levels (FAKER mission).
e. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint.
 - 10. FY 1990 Budget Request
11. Price Growth
 - a. Fuel
b. Other Stock Fund Rates
c. Industrial Fund Rates
d. Other Price Growth
 - (1) Annualization of FY 1990 Civilian Pay Raise
(2) FY 1991 Civilian Pay Raise
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes.
(4) Other
 - 12. Program Increases
 - a. Aviation and associated ground fuels to support an increase of 36,777 flying hours over FY 1990.
b. Supplies and material necessary to support an increase of 36,777 flying hours over FY 1990.

Budget Activity: Mission Forces (cont.)

- c. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue. \$(+5,466)
- d. Contract maintenance and repair of facilities to reduce backlog. \$(+5,000)
- e. Provides maintenance repair in support of the scheduled conversion of two A-7 units to F-16 aircraft in FY 1992. Costs are programmed in the previous year to allow facilities to be available upon conversion. \$(+4,398)
- f. Equipment maintenance contract for Core Automated Maintenance System (CAMS), System 11 upgrade of Central Processing Units (CPUs) and disc storage, and Precision Automated Management Sub-system (PAMS) for Precision Measurement Equipment Laboratories (PMEL). \$(+3,282)
- g. Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches not being replaced as required by Department of Defense policy. \$(+2,404)
- h. Continued implementation of Air Force standard computer systems (CAMS, PC-III, PMEL automated sub-system) requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems. \$(+2,053)
- i. Civilian workyear increase (84) associated with: (32) annualization of prior year changes; (15) A-10 aircraft maintenance and munitions Manning; (23) maintenance of chemical/biological shelters; (9) maintenance of new AN/TSC-94A (Satellite Communications) equipment; and (5) maintenance of EC-130 aircraft defensive systems modification. \$(+3,061)
- j. Transportation of aircraft engines via commercial land for depot maintenance. \$(+1,820)
- k. Contract logistics support services to continue simulator maintenance for F-16, RF-4 and training aircraft. \$(+1,663)

Budget Activity: Mission Forces (cont)

- 1. Increase to contract operation of the ANG Air Combat Maneuverability Instrumentation (ACMI) training range, providing realistic air-to-air and air-to-ground weapons delivery training for the total force. \$(+1,250)
- m. Rental of additional data automation disc storage and upgraded Central Processing Units (CPUs). \$(+1,171)
- n. Contract Engineering Technical Service (CETS) increase due to required man months (+59 for F-16 aircraft). \$(+1,103)
- o. Purchase of utilities to support increase in additional facilities. \$(+887)
- p. Increase in contract services program for FAKER mission. \$(+527)
- q. Increase in payment to the Department of Labor for disability compensation. \$(+347)
- r. Other program increases. \$(+57)
- 13. Program Decreases \$ -38,250
 - a. Aviation and associated ground fuels required to support a decrease of 25,768 flying hours over FY 1990. \$(-20,730)

Budget Activity: Mission Forces (cont.)

- b. Supplies and material to support a decrease of 25,768 flying hours over FY 1990. \$(-10,233)
- c. Civilian workyear decrease (45) associated with: (16) replacing pilot attrition with Active Guard Reserve (AGR) personnel; and (29) annualization of prior year Air Force reductions. \$(-1,633)
- d. Contract Engineering Technical Service (CETS) decrease in man months due to completion of necessary training consisting of (-72 for F-15 aircraft), (-48 for C-5 aircraft), (-48 for C-130 aircraft), (-48 for A-10 aircraft), and (-36 for C-141 aircraft). \$(-3,830)
- e. One-time Information Services equipment purchases in FY 1990. \$(-1,253)
- f. Supplies, equipment, and support items to enable ground personnel and aircrews to survive and sustain operations under nuclear, biological, or chemical attack conditions. \$(-290)
- g. Decrease funds for environmental compliance initiative Air Force wide. \$(-261)
- h. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint. \$(-20)

14. FY 1991 Budget Request \$1,745,705

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
IV. Performance Criteria and Evaluation:				
Flying Hours	432,698	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

Budget Activity: Mission Forces (Cont)

V. Personnel Summary

FY 1989

		FY 1988		Request		Approp.		Current Estimate		FY 1990		Change	
Military End Strength													
Officer--Drill Strength	12,713	12,947	12,947	12,947	13,001	54	54	12,928	12,928	12,928	12,928	(73)	(73)
Officer--FTAD, ANG	1,107	1,139	1,139	1,139	1,139	1,220	81	1,229	1,229	1,229	1,229	9	9
Officer Total	13,820	14,086	14,086	14,086	14,086	14,221	135	14,157	14,157	14,157	14,157	(64)	(64)
Enlisted--Drill Strength	94,365	93,809	93,809	93,809	93,584	94,768	1,184	94,691	94,691	94,691	94,691	(77)	(77)
Enlisted--FTAD, ANG	6,452	6,592	6,592	6,592	6,592	7,172	580	7,113	7,113	7,113	7,113	(59)	(59)
Enlisted Total	100,817	100,401	100,401	100,401	100,576	101,940	1,764	101,804	101,804	101,804	101,804	(136)	(136)
Total	114,637	114,487	114,487	114,487	114,262	116,161	1,899	115,961	115,961	115,961	115,961	(200)	(200)

Civilian End Strength

USDH	23,717	23,890	23,963	24,084	25,334	1,250	25,336	
(Technician)	(23,386)	(23,590)	(23,663)	(23,621)	(23,948)	(327)	(23,954)	(6)
Military Workyears								
Officer	13,712	14,058	14,058	13,954	14,213	259	14,212	(1)
Enlisted	99,998	98,944	98,944	100,206	101,253	987	101,749	496
Total	113,710	113,002	113,002	114,220	115,466	1,246	115,961	495
Civilian Workyears								
USDH	23,502	23,956	23,377	23,985	25,143	1,158	25,182	39
(Technician)	(23,349)	(23,655)	(23,046)	(23,682)	(23,804)	(122)	(23,810)	(6)
VI. Outyear Data:	FY 1992	FY 1993	FY 1994					
Out (\$ Thousands)								
Military End Strength	115,893	116,929	116,929	\$1,837,016	\$1,827,761			
Civilian End Strength	25,468	25,538	25,538	117,642	117,642			
				25,800	25,800			

Activity Group: Flying Operations

1. Narrative Description

This activity includes fuels for flying of Air National Guard mission related aircraft; the federal portion of operation and maintenance expenses for non-Federally owned Air National Guard facilities operations (the total cost is shared by the states); civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; miscellaneous services and equipment; and medical support and supplies. These are required to provide the day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Description of Operations Financed

This estimate provides funds for direct expenses of aviation fuel for the operation of Air National Guard mission related aircraft; fuel for jet engine test cell operation, operation of aircraft ground support equipment; and expenses incident to the base operation and maintenance of non-Federally owned Air National Guard installations having training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; medical support; purchase of supplies, equipment and services from stock funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

III. Financial Summary (06M: \$ Thousands):

A. Subactivity Group	FY 1989			FY 1990			FY 1991			Change FY 1989/ FY 1990 Estimate
	Budget Request	Approp. Current Estimate	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1991 Estimate				
1. Air Defense	\$ 192,767	\$ 204,506	\$ 212,445	\$ 202,962	\$ 213,517	\$ 213,517	\$ -9,483	\$ +10,555		
2. Air Refueling	143,770	155,420	155,420	158,886	153,449	164,141	-5,437	+10,692		
3. Combat Crew Training	95,929	84,608	89,435	88,036	94,558	94,558	-1,399	+6,522		
4. Tactical Air	531,460	552,907	553,898	540,529	484,403	485,715	-56,126	-1,312		
5. Special Operations Forces	11,883	12,276	12,276	11,819	11,921	12,323	+102	+4,02		
6. Rescue & Recovery	16,144	16,321	16,993	19,478	20,621	22,508	+1,143	+1,887		
7. Strategic Airlift	28,129	39,188	39,188	38,787	40,728	41,359	+1,941	+631		
8. Tactical Airlift	205,196	188,213	189,970	204,432	193,048	202,409	-11,384	+9,361		
9. Support Airlift	14,443	16,229	16,229	16,330	16,202	17,286	-128	+1,084		
Total Activity Group	\$1,239,721	\$1,269,668	\$1,272,728	\$1,292,141	\$1,211,370	\$1,253,816	\$-80,771	\$+42,446		

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont)

B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request \$1,269,668
2. Congressional Adjustments
 - a. Reinstatement of FY 1989 force structure reduction \$ (+3,420)
 - b. Consultant Service Reduction as directed by Section 8137, Public Law 100-463. \$ (-360)
3. FY 1989 Appropriated Amount \$1,272,728
4. Functional Program Transfers:
 - a. Transfer in:
 - (1) Transfer from Defense Stock Fund in accordance with Section 8115 of FY 1989 DOD Appropriations Act. \$ (+19,413)
5. FY 1989 Current Estimate \$1,292,141
6. Price Growth -2,787
 - a. Fuel \$ (-27,115)
 - b. Other Stock Fund Rates \$ (+5,876)
 - c. Other Price Growth \$ (+18,452)
 - (1) Annualization of FY 1989 Civilian Pay Raise \$ (+4,676)
 - (2) Annualization of FY 1989 Health Benefit Increase \$ (+1,113)
 - (3) FY 1990 Civilian Pay Raise \$ (+7,014)
 - (4) Government contributions to the Federal Employees Retirement System due to participation rate changes. \$ (+1,225)
 - (5) Other \$ (+4,424)
7. Program Increases +70,019
 - a. Civilian workyear increase (131) associated with: (76) F-16 aircraft maintenance manhour increase; and establishment of a new rescue unit in Alaska. \$ (+4,679)

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Flying Operations (Cont.)

EXHIBIT OP-5

- b. Aviation and associated ground fuels required to support an increase of 62,513 flying hours over FY 1989. $\$ (+31,150)$
- c. Supplies and material to support an increase of 62,513 flying hours over FY 1989. $\$ (+16,894)$
- d. Contract logistics support services to provide simulator maintenance for F-16, F-15, RF-4 and C-130 aircraft. $\$ (+10,378)$
- e. Contract Engineering Technical Service (CETS) increase due to required man months (+144 for F-15 aircraft), (+75 for F-16 aircraft), (+48 for A-10 aircraft), (+24 for C-130 aircraft), (+6 for C-5 aircraft), and (+5 for C-141 aircraft). $\$ (+4,643)$
- f. Increase for contract operation of the ANC Air Combat Maneuverability Instrumentation (ACMI) training range providing realistic air-to-air and air-to-ground weapons delivery training for the total force. $\$ (+2,250)$
- g. Other program increases. $\$ (+25)$
- 8. Program Decreases $-148,003$
 - a. Transfer of those functional funds germane to the Real Property Maintenance account. $\$ (-66,756)$
 - b. Aviation and associated ground fuels required to support a decrease of 61,286 flying hours over FY 1989. $\$ (-45,872)$
 - c. Supplies and material to support a decrease of 61,286 flying hours over FY 1989. $\$ (-24,032)$

BUDGET ACTIVITY: MISSION FORCESActivity Group: Flying Operations (Cont)

d.	Decrease in contract services program to minimum spending levels (FAKER mission).	\$(-4,933)
e.	Civilian workyear decrease (166) associated with: (128) workyear utilization rate change and (38) unit aircraft changes.	\$(-5,929)
f.	Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint.	\$(-481)
9.	FY 1990 Budget Request	\$1,211,370
10.	Price Growth	+36,456
a.	Fuel	\$(+13,294)
b.	Other Stock Fund Rates	\$(+1,540)
c.	Other Price Growth	\$(+21,622)
11.	Program Increases	+41,379
a.	Aviation and associated ground fuels to support an increase of 36,777 flying hours over FY 1990.	\$(+18,790)
b.	Supplies and material necessary to support an increase of 36,777 flying hours over FY 1990.	\$(+16,101)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont.)

- c. Civilian workyear increase (52) associated with: (32) annualization of prior year changes; (15) A-10 aircraft maintenance and munitions manning and (5) maintenance of EC-130 aircraft defensive systems modifications. \$(+1,907)
- d. Contract logistics support services to continue simulator maintenance for F-16, RF-4 and training aircraft. \$(+1,663)
- e. Contract Engineering Technical Service (CETS) increase due to required man months (+59 for F-16 aircraft). \$(+1,103)
- f. Increase to continue Air Combat Maneuverability Instrumentation (ACMI) training providing realistic air-to-air, and air-to-ground weapons delivery training for the total force. \$(+1,250)
- g. Increase in contract services program for FAKER mission. \$(+527)
- h. Other program increases. \$(+38)

12. Program Decreases -35,389

- a. Aviation and associated ground fuels to support a decrease of 25,768 flying hours over FY 1990. \$(-20,725)
- b. Supplies and material necessary to support a decrease of 25,768 flying hours over FY 1990. \$(-10,233)
- c. Civilian workyear decrease of (16) associated with replacing pilot attrition with Active Guard Reserve (AGR) personnel \$(-587)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont.)

d. Contract Engineering Technical Service (CETS) decrease in man months due to completion of necessary training consisting of (-72 for F-15 aircraft), (-48 for C-5 aircraft), (-48 for C-130 aircraft), (-48 for C-130 aircraft), (-48 for A-10 aircraft), and (-36 for C-141 aircraft). \$(-3,830)

e. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint. \$(-14)

13. FY 1991 Budget Request \$1,253,816

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
IV. Performance Criteria and Evaluation:				
Flying Hours	432,698	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	261	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

Activity Group: Flying Operations (Cont'd)

V. Personal Summary

EX 1989

Military End Strength		FY 1988	Request	Aprop.	Current Estimate	FY 1990	Change	FY 1991	Change
Officer--Drill Strength	8,224	7,964	7,964	7,964	7,960	7,878	(82)	7,805	(73)
Officer--FTAD, ANG	794	870	870	870	870	923	53	932	9
Officer Total	9,018	8,834	8,834	8,830	8,801	(29)	8,737	(64)	
Enlisted--Drill Strength	55,300	53,022	53,022	53,920	53,995	75	53,895	(100)	
Enlisted--FTAD, ANG	4,705	5,126	5,126	5,126	5,555	429	5,496	(59)	
Enlisted Total	60,005	58,148	58,148	58,046	59,550	504	59,391	(159)	
Total	69,023	66,982	66,982	67,876	68,351	475	68,128	(223)	
Civilian End Strength									
USDH (Technician)	19,620	19,858	19,858	19,931	19,820	20,081	261	20,064	(17)
	(19,620)	(19,858)	(19,858)	(19,931)	(19,820)	(20,081)	(261)	(20,064)	(17)
Military Workyears									
Officer	8,983	8,830	8,830	8,772	8,842	70	8,792	(50)	
Enlisted	60,065	57,388	57,388	60,176	59,248	(928)	59,611	363	
Total	69,048	66,218	66,218	68,948	68,090	(858)	68,403	313	
Civilian Workyears									
USDH (Technician)	19,517	19,914	19,443	19,922	19,887	(35)	19,923	36	
	(19,517)	(19,914)	(19,443)	(19,922)	(19,887)	(35)	(19,923)	(36)	
Army Year Data:									
		FY 1992	FY 1993	FY 1994					
OSM (\$ Thousands)	\$1,275,154	\$1,316,721	\$1,389,592						
Military End Strength	68,060	69,098	69,809						
Civilian End Strength	20,196	20,266	20,528						

A. Outyear Data:

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations

I. Narrative Description

This activity includes funds for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasking.

II. Description of Operations Financed

This estimate provides funds for military technicians and civilian personnel services and benefits; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; purchase and rental of data processing equipment and service; power equipment for communications units; commercial communications service; maintenance of base equipment including vehicles; medical support; purchase of supplies, equipment and services from stock and industrial funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont)

III. Financial Summary (O&M: \$ Thousands):

<u>A. Subactivity Group</u>	<u>FY 1988</u>	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>		<u>Change FY 1989/ FY 1990/ FY 1991 Estimate</u>
		<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1. Communications	\$113,752	\$129,612	\$129,612	\$136,299	\$153,927	\$166,612	\$17,628	\$+12,685
2. Recruiting & Advertising	5,133	6,278	6,278	6,211	6,417	6,476	+206	+59
3. Reserve Readiness Support	50,157	48,099	48,099	49,355	54,968	59,141	+4,173	+5,613
4. Civil Engineer Sq (Heavy)	24,925	21,945	21,945	21,152	21,422	22,381	+270	+959
5. Mobile Aerial Port	3,340	2,994	2,994	3,071	3,224	3,326	+102	+153
6. Medical	8,051	10,721	10,721	8,146	8,142	8,621	+196	+279
7. Other	980	1,497	1,497	1,499	2,091	2,367	+592	+276
8. Nuclear Biological/Chemical Defense Program	-0-	-0-	-0-	-0-	1,071	6,800	+7,071	-271
9. Civilian Disability Compensation	-0-	-0-	-0-	-0-	1,728	8,075	+7,728	+347
Total Activity Group	\$226,338	\$221,146	\$221,146	\$225,733	\$265,190	\$283,799	\$39,457	\$+18,609

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont)

B. Reconciliation: Increases and Decreases:

1. **FY 1989 President's Budget Request** \$ 221,146
2. **FY 1989 Appropriated amount** 221,146
3. **Functional program transfers** +4,587
 - (a) **Transfers in**
 - (1) Transfer from Defense Stock fund in accordance with section 8115 of FY 1989 DOD Appropriations Act
4. **FY 1989 Current Estimate** \$ 225,733
5. **Functional Program Transfers** +14,799
 - a. **Transfers in:**
 - (1) Transfer of funding responsibility from the active Air Force to the Air National Guard for: (\$7,728) payment to the Department of Labor for disability compensation and (\$7,071) supplies and equipment and support items to enable ground personnel and aircrrews to survive and sustain operations under nuclear, biological or chemical attack conditions.
6. **Price Growth** +2,198
 - a. **Fuel** \$(-59)
 - b. **Other Stock Fund Rates** \$(+337)
 - c. **Industrial Fund Rates** \$(+122)
 - d. **Other Price Growth** \$(+1,798)
 - (1) Annualization of FY 1989 Civilian Pay Raise
 - (2) Annualization of FY 1989 Health Benefit increase
 - (3) FY 1990 Civilian Pay Raise

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont)

(4) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (-2,188)
(5) Other	

7. Program Increases

- a. Civilian workyear increase (227) associated with: (85) mobility and maintenance of communication equipment; (46) base accounting and finance manning; (37) annualization of prior year changes; (23) establishment of a new Forward Air Control Party (FACP) unit in Puerto Rico; (22) operation and maintenance of aircraft arresting systems; and (14) establishment of a new training center for civil engineering units (heavy). \$(+7,857)
- b. Contract services for Information Distribution Education Authoring System (IDEAS), ANG Headquarters and base level Local Area Networks (LANS), Base Contract Administration System (BCAS), and Defense Data Network System II software. \$(+5,879)
- c. Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches, not being replaced, as required by Department of Defense policy. \$(+4,688)
- d. Implementation of Air Force standard computer systems Core Automated Maintenance System (CAMS), Personnel Concepts (PC-III), Precision Measurement Equipment Laboratories (PMEL) automated sub-system requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems. \$(+2,388)
- e. Transportation of aircraft engines via commercial land for depot maintenance. \$(+2,054)
- f. Information Services equipment purchases to support System II upgrade, Base Control Test Facilities (BCTFs), Core Automated Maintenance System (CAMS), and micro computers for Eielson, AK. \$(+1,963)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (Cont.)

g. Equipment maintenance Contract for CMS System II upgrade of Central Processing Units (CPUs) and disc storage, and Precision Automated Management Sub-System (PAMS) for Precision Measurement Equipment Laboratories (PMEL).	\$(+1,842)
h. Rental of additional upgraded CPUs.	\$(+1,462)
i. Transportation of cargo via MAC SAAM due to increased exercise requirements and shortage of available Guard lift.	\$(+1,109)
j. Associated ground fuels and supplies to support an increase of 62,513 flying hours in FY 1990 over FY 1989.	\$(-437)
8. Program Decreases	-7,219
a. Transfer of those functional funds germane to the Real Property Maintenance.	\$(-4,379)
b. Civilian workyear decrease (82) associated with: (29) workyear utilization rate change; (41) reduction in Command Control Warning (CC&W) mission changes; and (9) implementation of the Precision Measurement Evaluation Laboratory (PMEL) automated management system; and (3) annualization of prior year Air Force reductions.	\$(-2,771)
c. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint.	\$(-69)
9. FY 1990 Budget Request	\$265,190
10. Price Growth	+8,691
a. Fuel	\$(+45)
b. Other Stock Fund Rates	\$(+469)
c. Industrial Fund Rates	\$(+201)
d. Other Price Growth	\$(+7,976)
(1) Annualization of FY 1990 Civilian Pay Raise	\$(+677)
(2) FY 1991 Civilian Pay Raise	\$(+3,158)
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$(+387)
(4) Other	\$(+3,754)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (Cont)

11. Program Increases

- a. Equipment maintenance contract for Core Automated Maintenance System (CAMS), System 11 upgrade of Central Processing Units (CPUs) and disc storage, and Precision Automated Management Sub-System (PAMS) for Precision Measurement Equipment Laboratories (PMEL).
\$(+3,282)
- b. Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches not being replaced as required by Department of Defense policy.
\$(+2,404)
- c. Continued implementation of Air Force standard computer systems (CAMS, PC-111, PMEL automated sub-system) requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems.
\$(+2,053)
- d. Transportation of aircraft engines via commercial land for depot maintenance.
\$(+1,820)
- e. Rental of additional data automation disc storage and upgraded Central Processing Units (CPUs).
\$(+1,171)
- f. Associated ground fuels and supplies to support an increase of 36,777 flying hours over FY 1990.
\$(+1,092)
- g. Increase in payment to the Department of Labor for disability compensation.
\$(+347)
- h. Civilian workyear increase (9) associated with maintenance of new AN/TSC-91A (Satellite Communications) equipment.
\$(+325)
- i. Other program increases.
\$(+19)

12. Program Decreases

- a. Civilian workyear decrease (29) associated with the annualization of prior year changes.
\$(-1,046)

+12,513

-2,595

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (Cont.)

- b. One-time Information Services equipment purchases in FY 1990. \$(-1,253)
- c. Supplies, equipment, and support items to enable ground personnel and aircraft to survive and sustain operations under nuclear, biological or chemical attack conditions. \$(-290)
- d. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint. \$(-6)

13. FY 1991 Budget Request \$283,799

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OF-5

Activity Group: Mission Support Operations (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
--	-------------------	---------------------	---------------------	---------------------

IV. Performance Criteria and Evaluation:

Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

1.631

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (Cont.)

V. Personnel Summary

FY 1989

Military End Strength

	FY 1988	Request	Approp.	Current	FY 1990	Change	FY 1991	Change
Officer--Drill Strength	4,489	4,983	4,983	4,987	5,078	91	5,078	0
Officer--FTAD, ANG	313	269	269	269	274	5	274	0
Officer Total	4,802	5,252	5,252	5,256	5,352	96	5,352	0
Enlisted--Drill Strength	39,065	40,787	40,787	39,664	40,322	658	40,322	0
Enlisted--FTAD, ANG	1,747	1,466	1,466	1,466	1,564	98	1,564	0
Enlisted Total	40,812	42,253	42,253	41,130	41,886	756	41,886	0
Total	45,614	47,505	47,505	46,386	47,238	852	47,238	0

Civilian End Strength

USDH (Technician)	(4,097) (3,766)	(4,032) (3,732)	(4,032) (3,732)	(4,264) (3,801)	(4,267) (3,844)	(3) (43)	(4,267) (3,867)	(0) (23)
Military Workyears								
Officer	4,729	5,228	5,228	5,182	5,302	120	5,352	50
Enlisted	39,933	41,556	41,556	40,090	41,502	1,412	41,609	107
Total	44,662	46,784	46,784	45,272	46,804	1,532	46,961	157
Civilian Workyears								
USDH (Technician)	(3,985) (3,832)	(4,042) (3,741)	(4,042) (3,741)	(3,934) (3,603)	(4,063) (3,760)	(4,208) (3,894)	(145) (134)	(4,188) (3,864) (20) (30)

VI. Outyear Data:

O&M (\$ Thousands)
Military End Strength
Civilian End Strength

47,238
4,267

47,238
4,267

1,632

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Base Operations

1. Narrative Description:

This activity includes host/base operating location activities at Buckley, Forbes, Otis, Selfridge, Kingsley, Rickenbacker and Duluth; real property maintenance; and the federal portion of operation and maintenance expenses for non-federally owned Air National Guard facilities operations (the total cost is shared by the states). Funds are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to assimilate immediately into the active force and to be capable of conducting independent operations in accordance with wartime taskings. Note: this Activity Group functionally transfers to Budget Activity: Mission Forces at the end of FY 1989.

II. Description of Operations Financed:

This estimate provides for costs associated with host/base operating location activities at the following Air National Guard bases: Selfridge, Buckley, Forbes, Otis, Kingsley, Rickenbacker, and Duluth. These costs including personnel compensation and benefits of civilian personnel, as well as travel and per diem expenses for full-time active duty military personnel and civilians. This estimate also provides for the repair, rehabilitation, modification, alteration, and minor construction of Air National Guard real property for flying and support units.

III. Financial Summary (O&M: \$ Thousands):

A. Subactivity Group	FY 1989		FY 1990		Change	
	Budget Request	Approp.	Current Estimate	Estimate	FY 1990 / FY 1991 Estimate	FY 1991 Estimate
1. Base Operating Support	\$ 40,217	\$ 35,289	\$ 35,239	\$ 35,471	\$ 26,718	\$ 27,304
2. Real Property Maintenance	<u>66,670</u>	<u>66,813</u>	<u>66,813</u>	<u>66,130</u>	<u>161,272</u>	<u>180,786</u>
Total Activity Group	(\$106,887)*	(\$102,102)*	(\$102,102)*	(\$101,601)*	\$187,990	\$208,090
					\$86,389	\$20,100

*Memo entry (non-additive): Transferred from Budget Activity: Other Support in FY 1990.

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Base Operations (Cont)

B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request \$102,102
2. FY 1989 Appropriated Amount \$102,102
3. Price Growth -501
 - a. Other Price Growth \$(-501)
 - (1) Additional Civilian Pay Raise in FY 1989 \$(+550)
 - (2) Health Benefit increase in FY 1989 \$(+313)
 - (3) Reduction in civilian personnel average annual salary based on FY 1988 experience and 11 workyears to fund additional civilian pay raise and Health Benefit increase \$(-1,364)
4. FY 1989 Current Estimate \$101,601 +7,189
5. Price Growth
 - a. Other Stock Fund Rates \$(+266)
 - b. Other Price Growth \$(+6,923)
 - (1) Annualization of FY 1989 Civilian Pay Raise \$(+327)
 - (2) Annualization of FY 1989 Health Benefit increase \$(+79)
 - (3) FY 1990 Civilian Pay Raise \$(+498)
 - (4) Government contributions to the Federal Employees Retirement System due to participation rate changes \$(+87)
 - (5) Other \$(5,937)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Base Operations (Cont)

6. Program Increases		+94,005
a. Transfer of those functional funds germane to the Real Property Maintenance.		\$(+71,135)
b. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue.		\$(+8,208)
c. Increase for conversion to civilian contractual hire in Real Property Maintenance and Base Operating Support activities.		\$(+6,886)
d. Provides minor construction to accomodate the KC-135 aircraft build and for the new rescue and recovery mission.		\$(+5,319)
e. Provides start-up funds for environmental compliance initiative Air Force wide.		\$(+1,966)
f. Civilian workyear increase (14) associated with installation restoration program.		\$(+491)
7. Program Decreases		-14,805
a. Civilian workyear increase (347) associated with: (302) conversion to contract services in Base Operating Support and Real Property Maintenance and (45) workyear utilization rate change.		\$(-12,170)
b. Associated ground fuels and supplies to support a decrease of 61,286 flying hours over FY 1989.		\$(-2,635)
8. FY 1990 Budget Request		\$187,990
9. Price Growth		+3,781
a. Other Price Growth		\$(+3,781)
(1) Annualization of FY 1990 Civilian Pay Raise		\$(+169)
(2) FY 1991 Civilian Pay Raise		\$(+790)
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes		\$(+97)
(4) Other		\$(+2,725)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Base Operations (Cont.)

10. Program Increases

- a. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue. $\$ (+5,466)$
- b. Contract maintenance and repair of facilities to reduce backlog. $\$ (+5,000)$
- c. Provides maintenance repair in support of the scheduled conversion of two A-7 units to F-16 aircraft in FY 1992. Costs are programmed in the previous year to allow facilities to be available upon conversion. $\$ (+4,398)$
- d. Purchase of utilities to support increase in additional facilities. $\$ (+887)$
- e. Civilian workyear increase (23) associated with maintenance of chemical/biological shelters. $\$ (+829)$

11. Program Decreases

- a. Decrease funds for environmental compliance initiative Air Force wide. $\$ (-261)$

12. FY 1991 Budget Request

$+16,580$
 $\$208,090$

-261

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Budget Activity: Base Operations (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
IV. Performance Criteria and Evaluation:				
Flying Hours	(1,788)	(0)	0	0
Flying Units	(91)	(91)	91	91
Mission Support Units	(281)	(283)	283	283
Bases Operated	(87)	(87)	87	87

Performance criteria and evaluation in parentheses are memo entries due to the transfer of this Activity Group from Budget Activity: Other Support to Budget Activity: Mission Forces at the end of FY 1989.

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Data Operations (Cont)

V. Personnel Summary

FY 1989

Military End Strength		FY 1988	Request	Approp.	Current Estimate	FY 1990	Change	FY 1991	Change
Officer--Drill Strength	(20)	(45)	(45)	(45)	45	45	0	45	0
Officer--FTAD, ANG	(2)	(24)	(24)	(24)	23	23	(1)	23	0
Officer Total	(22)	(69)	(69)	(69)	68	68	(1)	68	0
Enlisted--Drill Strength	(414)	(451)	(451)	(451)	451	451	0	474	23
Enlisted--FTAD, ANG	(17)	(56)	(56)	(56)	53	53	(3)	53	0
Enlisted Total	(431)	(507)	(507)	(507)	504	504	(3)	527	23
Total	(453)	(576)	(576)	(576)	572	572	(4)	595	23
Civilian End Strength									
USDH (Technician)	(1,269) ((23))	(1,387) ((23))	(1,387) ((23))	(1,245) ((23))	986	(259) ((23))	1,005 ((23))	1,071 ((23))	19 0
Military Workyears									
Officer	(24)	(64)	(64)	(64)	69	69	5	68	(1)
Enlisted	(451)	(497)	(497)	(497)	503	503	6	529	26
Total	(475)	(561)	(561)	(561)	572	572	11	597	25
Civilian Workyears									
USDH (Technician)	(1,442) ((23))	(1,393)	(1,393)	(1,383)	1,048	(333)	1,071	1,071	23
VII. Outyear Data:									
O&M (\$ Thousands)	214,641	220,609	226,597						
Military End Strength	595	595	595						
Civilian End Strength	1,005	1,005	1,005						

Budget Activity: Depot Maintenance**I. Narrative Description**

This activity includes funds from which the Air National Guard reimburses the Air Force Logistics Command (AFLC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapons systems to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime taskings.

II. Description of Operations Financed

This estimate provides funds for depot level maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles and other equipment. Depot level maintenance includes repair, overhaul, modification, reclamation, manufacture, assembly and disassembly, inspection, testing, and service engineering including contractor-furnished supplies and equipment incident to maintenance and modification service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Stock Funds by the Depot Maintenance Industrial Fund and consumed by the depots in support of the Air National Guard.

III. Financial Summary (06M \$ Thousands):

<u>A. Activity Group</u>	<u>FY 1989</u>		<u>Current Estimate</u>		<u>FY 1990 Estimate</u>		<u>Change FY 1989 FY 1990 Estimate</u>		<u>Change FY 1990/FY 1991 Estimate</u>
	<u>Budget</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>FY 1990</u>	<u>Estimate</u>	<u>FY 1991</u>	<u>Estimate</u>	
Maintenance	\$ 330,952	\$ 315,488	\$ 317,668	\$ 317,565	\$ 319,717	\$ 363,573	\$ + 2,152	\$ + 43,856	
Modernization	32,816	41,838	67,818	64,941	51,308	56,086	-11,633	+ 2,778	
Other	15,872	10,306	10,306	10,306	12,696	13,860	+ 2,390	+ 1,164	
Total Budget Activity	\$ 379,640	\$ 367,632	\$ 395,812	\$ 392,812	\$ 385,721	\$ 433,519	\$ - 7,091	\$ + 47,798	

B. Budget Activity: Depot Maintenance (Cont)

OP 32 Line Item:	Change FY 1988/FY 1989			Change FY 1989/FY 1990		
	Price	Program	FY 1989	Price	Program	FY 1990
	Growth			Growth		
661 DMIF--Organic	\$217,541	\$8,049	\$7,694	\$233,284	\$12,504	\$1,654
662 DMIF--Contract (AF)	\$146,227	\$5,557	(\$2,562)	\$149,222	\$5,372	(\$29,011)
699 Total IF Purchases	\$363,768	\$13,606	\$5,132	\$382,506	\$17,876	(\$27,357)
930 Depot Maint (Non-IF)	15,872	603	(6,169)	10,306	350	2,040
Total Budget Activity	\$379,640	\$14,209	(\$1,037)	\$392,812	\$18,226	(\$25,317)
Change FY 1990/FY 1991						
OP 32 Line Item (Cont):	Price	Program	FY 1991	Price	Program	FY 1991
	Growth			Growth		
661 DMIF--Organic	\$247,442	\$7,077	\$28,694	\$283,213		
662 DMIF--Contract (AF)	\$125,583	\$4,144	\$6,719	\$136,446		
699 Total IF Purchases	\$373,025	\$11,221	\$35,413	\$419,659		
930 Depot Maint (Non-IF)	12,696	381	783	13,860		
Total Budget Activity	\$385,721	\$11,602	\$36,196	\$433,519		

Budget Activity: Depot Maintenance (Cont)

C. Reconciliation of Increases and Decreases:

1. FY 1989 President's Budget Request \$367,632
2. Congressional Adjustments +2,180
3. FY 1989 Appropriated Amount \$369,812
4. Functional Program Transfers +23,000
- a. Transfers in: \$(+26,000)
- (1) Transfer from Defense Stock Fund in accordance with Section 815
- b. Transfers out: \$(+26,000)
- (1) Inflation savings based on revised Economic Assumptions transferred to Military Personnel and other Operation and Maintenance Appropriations \$(-3,000)
5. FY 1989 Current Estimate \$392,812
6. Price Growth +18,226
- a. Industrial Fund \$(+17,876)
- b. Other Price Growth \$(+350)
7. Program Increases +56,265
- a. Maintenance: \$(+28,074)
- (1) Aircraft \$(+14,116)

Budget Activity: Depot Maintenance (Cont.)

11. Program Increases	+60,512
a. Maintenance:	\$(+48,766)
(1) Aircraft	\$(+33,229)
(2) Engines	\$(+ 3,598)
(3) Other Major Equipment Items	\$(+ 652)
(4) Exchangeable Items	\$(+11,287)
b. Modernization:	\$(+ 8,764)
(1) Aircraft	\$(+ 8,764)
c. Other:	\$(+ 2,982)
(1) Service Engineering	\$(+ 2,982)
12. Program Decreases	-24,316
a. Maintenance:	\$(-14,544)
(1) Aircraft	\$(- 7,774)
(2) Engines	\$(- 6,325)
(3) Other Major Equipment Items	\$(- 425)
(4) Area Support	\$(- 20)
b. Modernization:	\$(- 7,573)
(1) Aircraft	\$(- 7,573)
c. Other:	\$(- 2,199)
(1) Service Engineering	\$(- 2,199)
13. FY 1991 Budget Request	\$433,519

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Depot Maintenance (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
--	-------------------	---------------------	---------------------	---------------------

IV. Performance Criteria and Evaluation:

Flying Hours	434,486	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516
Personnel Summary:	Not applicable to this activity group.			
VI. Outyear Data:	FY 1992	FY 1993	FY 1994	
O&M (\$ Thousands)	\$442,258	\$455,971	\$477,746	

1.705

Activity Group: Maintenance

1. Narrative Description: This activity includes funds for depot level maintenance in support of Air National Guard weapons systems.II. Description of Operations Financed:

This estimate provides funds required for depot level maintenance of Air National Guard aircraft and engines, as well as major repair of communications and electronic equipment, sound suppressors, photo shelters, aircraft simulators, and heavy vehicles. This estimate also provides funds for area support from the five Air Logistics Centers. Further, it includes Government Furnished Materials procured from Air Force Stock Funds by the Depot Maintenance Industrial Fund and contractor furnished materials incident to maintenance performed under contract.

III. Financial Summary (O&M \$ Thousands):

A. Subactivity Group	FY 1989			FY 1990			FY 1991			Change FY 1989/ FY 1990/ Estimate
	Budget Request	Approp. FY 1988	Current Estimate	Budget Request	Approp. FY 1988	Current Estimate	Budget Request	Approp. FY 1988	Current Estimate	
1. Aircraft	\$129,101	\$138,381	\$140,561	\$144,833	\$129,346	\$158,799	\$-15,487	\$29,453	\$112,393	+505
2. Engines	102,412	104,586	103,262	101,888	14,422	15,090	+8,646	+1,217	+7,649	+668
3. Other Major Equipment Items	11,710	13,236	13,205	13,205	63,296	76,524	+13,228	+127	76,765	+2
4. Exchangeable Items	87,159	58,647	63,647	55,647	638	638	-	-	-	-
5. Area Support	570	—	—	—	—	—	—	—	—	—
Total Activity Group	\$330,952	\$315,488	\$317,668	\$317,565	\$319,717	\$363,573	\$+2,152	\$+43,856	\$+43,856	

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (Cont)

B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request \$ 315,488
2. Congressional Adjustments +2,180
3. FY 1989 Re-instatement of FY 1989 Force Structure Reduction. \$(+2,180) \$ 317,668
4. FY 1989 Appropriated Amount -3,000
5. Functional Program Transfers a. Transfers out (1) Inflation savings based on revised Economic Assumptions transferred to Military Personnel and other Operation and Maintenance Appropriations \$(-3,000) \$(-3,000)
6. Program Increase a. Transfer from modernization activity group to fund additional aircraft maintenance requirements. \$(+2,897) \$ 317,565
7. FY 1989 Current Estimate +15,096
8. Price Growth a. Industrial Fund \$(+15,096) +28,074
9. Program Increases a. Aircraft. (1) Increased depot level maintenance for the following aircraft: F-16A/B; C-130E/H; A-7J/K; F-15A/B; C-5A; RF-4C; MH-60C; and LC-130H. \$(+12,733) \$(+14,116)

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (Cont.)

(2) Increased contract logistics support for the following aircraft: C-12A/PJ; C-21A; C-22B; C-26A; and T-3A.

b. Engines.

(1) Increased number of engines/modules overhauled in support of the following aircraft: A-7; A-10; C-5; C-130; KC-135; C-141; F-15; F-16; and HH-3.

c. Other Major Equipment Items. Increased maintenance requirements for the following types of major equipment: communications, electronics and meteorologic systems; heavy vehicles; noise suppressors/hush houses; and photo shelters.

d. Exchangeable Items: Increase required to bring reimbursement to Air Force Logistics Command for repair of exchangeable items to a level which supports the Air National Guard flying hour program.

e. Area Support: Increased technical support from the Air Logistics Centers to the unit level.

\$ (+8,591)

\$ (+1,383)

\$ (+93)

\$ (+716)

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (Cont)

9. Program Decreases	\$(-36,060)	-41,018
a. Aircraft.		
(1) Decreased depot level maintenance for the following aircraft: F-4D/E; C-130A/B; A/OA-10A; KC-135; OA-37B; C-141B; and HC-130H.	\$(-4,862)	
b. Engines. Decreased number of engines overhauled in support of the F-4 aircraft.	\$(-96)	
c. Other Major Equipment Items. Decreased requirement for simulator support associated with the F-4 aircraft.	\$ 319,717	
10. FY 1990 Budget Request		+9,634
11. Price Growth	\$ (+9,634)	
a. Industrial Fund	+48,766	
12. Program Increases	\$(+33,229)	
a. Aircraft.		
(1) Increased depot level maintenance for the following aircraft: RF-4C; KC-135E; C-130B/E/H; A-7D/K; EC-130E; F-15A/B; F-16A/B/C/D; OA-10A; C-141B; OA-37B; MH-60C; and HC-130N/P.	\$(+32,616)	

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (Cont)

<p>(2) Increased contract logistics support for the C-12A/F, C-21A, C-26A, and T-43A aircraft.</p>	<p>\$ (+613)</p>
<p>b. Engines.</p>	
<p>(1) Increased number of engines/modules overhauled in support of the following aircraft: A-10; OA-37; C-130; KC-135; P-15; and P-16.</p>	<p>\$ (+3,598)</p>
<p>c. Other Major Equipment Items. Increased maintenance requirements for the following major equipment: communications, electronics and meteorologic systems; heavy vehicles; noise suppressors/hush houses; photo shelters.</p>	<p>\$ (+652)</p>
<p>d. Exchangeable Items. Increase required to continue reimbursement to Air Force Logistics Command for repair of exchangeable items at a level which supports the Air National Guard flying hour program.</p>	<p>\$ (+11,287)</p>
<p>13. Program Decreases</p>	
<p>a. Aircraft:</p>	
<p>(1) Decreased depot level maintenance for the following aircraft: C-130A; C-5A; F-4D/E; H-3E; and HC-130H.</p>	<p>\$ (-6,558)</p>
	<p>-14,544</p>

BUDGET ACTIVITY. DEPUT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (Cont.)

	(2) Decreased contract logistics support for the C-22B aircraft.	\$(-1,216)
b. Engines:		\$(-6,325)
	(1) Decreased number of engines/modules overhauled in support of the following aircraft: A-7; F-4; and HH-3.	
c. Other Major Equipment Items.	Decreased requirement for simulator support associated with the F-4 aircraft.	\$(-422)
d. Area Support.	Decreased technical support from the Air Logistics Centers to the unit level.	\$(-20)
14. FY 1991 Budget Request		\$363,573

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
--	-------------------	---------------------	---------------------	---------------------

IV. Performance Criteria and Evaluation:

Flying Hours	434,486	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516
V. Personnel Summary:	Not applicable to this activity group.			
VI. Outyear Data:	FY 1992 -----	FY 1993 -----	FY 1994 -----	
O&M (# Thousands)	\$ 370,598	\$ 382,090	\$ 400,346	

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Modernization

I. Narrative Description: This activity includes funds for installation of depot level modifications on Air National Guard aircraft.

II. Description of Operations Financed:

This estimate provides funds for contractor and depot installation of depot level modifications on Air National Guard aircraft, including contractor furnished supplies and equipment and Government Furnished Materials to support such installation.

III. Financial Summary (O&M \$ Thousands):

A. <u>Subactivity Group</u>	FY 1989			FY 1990			FY 1991			Change FY 1989/ FY 1990/ FY 1991 <u>Estimate</u>		
	<u>Budget Request:</u>	<u>Approp.</u>	<u>Current Estimate</u>	<u>Budget Estimate</u>	<u>Current Estimate</u>	<u>Budget Estimate</u>	<u>Current Estimate</u>	<u>Budget Estimate</u>	<u>Current Estimate</u>	<u>Budget Estimate</u>	<u>Current Estimate</u>	<u>Budget Estimate</u>
1. Aircraft	\$ 32,816	\$ 41,838	\$ 67,838	\$ 64,941	\$ 53,308	\$ 56,086	\$ 56,086	\$ 56,086	\$ 56,086	\$ 56,086	\$ 11,633	\$ +2,778
Total Activity Group	\$ 32,816	\$ 41,838	\$ 67,838	\$ 64,941	\$ 53,308	\$ 56,086	\$ 56,086	\$ 56,086	\$ 56,086	\$ 56,086	\$ 11,633	\$ +2,778

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Modernization (Cont)

B. Reconciliation: Increases and Decreases:

1. PY 1989 President's Budget Request \$ 41,838
2. FY 1989 Appropriated Amount \$ 41,838
3. Functional Program Transfers +26,000
- a. Transfers in: \$(+26,000)
- (1) Transfer from Defense Stock Fund in accordance with Section 8115 of FY 1989 DoD Appropriation Act. \$(+26,000)
4. Program Decrease -2,897
- a. Transfer to maintenance activity group to fund additional aircraft maintenance requirements. \$(-2,897)
5. FY 1989 Current Estimate \$ 64,941
6. Price Growth +2,780
- a. Industrial Fund \$(+2,780)
7. Program Increases +23,695
- a. Increased modification installations on the following Air National Guard aircraft: F-16A/B; A-7D/K; RF-4C; A-10A; C-5A; HC-130H; F-16C/D; and LC-130H. \$(+23,695)

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Modernization (Cont.)

8. Program Decreases	-38,108
a. Decreased modification installations on the following Air National Guard aircraft: F-4E; C-110A/B/E/H; F-15 A/B; and C-141B.	\$ (-12,108)
b. Decrease below the FY 1989 funding level due to one-time adjustment for the KC-135E re-engining program.	\$ (-26,000)
9. FY 1990 Budget Request	\$53,308
10. Price Growth	+1,587
a. Industrial Fund	\$ (+1,587)
11. Program Increases	+8,764
a. Increased modification installations on the following Air National Guard aircraft: A-7D/K; F-16A/B/C/D; C-141B; C-130A/B; A-10A; and C-130E.	\$ (+8,764)
12. Program Decreases	-7,573
a. Decreased modification installations on the following Air National Guard aircraft: C-130E/H; C-5A; KC-135E; KC-130H; F-4E; RF-4C; F-15A/B; and LC-130H.	\$ (-7,573)
13. FY 1991 Budget Request	\$56,086

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Modernization (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
--	-------------------	---------------------	---------------------	---------------------

IV. Performance Criteria and Evaluation:

Flying Hours	434,486	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

V. Personnel Summary: Not applicable to this activity group.

VI. Outyear Data:	FY 1992	FY 1993	FY 1994
O&M (\$ Thousands)	\$ 57,170	\$ 58,942	\$ 61,759

1,715

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-S

Activity Group: Other

1. Narrative Description: This activity includes funds for Air National Guard service engineering requirements.

II. Description of Operations Financed:

This estimate provides funds to reimburse the Air Force Logistics Command for service engineering tasks contracted in support of Air National Guard aircraft.

III. Financial Summary (000M \$ Thousand):

A. Subactivity Group	FY 1989			FY 1990			FY 1991			Change FY 1990 / FY 1991 Estimate
	FY 1988 Budget Request	Approp:	Current Estimate	FY 1990 Estimate	Current Estimate	FY 1991 Estimate				
1. Service Engineering	\$ 15,872	\$ 10,306	\$ 10,306	\$ 10,306	\$ 12,696	\$ 13,860	\$ +2,390	\$ +1,164		
Total Activity Group		\$ 15,872	\$ 10,306	\$ 10,306	\$ 12,696	\$ 13,860	\$ +2,390	\$ +1,164		

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Other (Cont)

B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request \$ 10,306
2. FY 1989 Appropriated Amount \$ 10,306
3. FY 1989 Current Estimate \$ 10,306
4. Price Growth +350
5. Program Increases $\sum (+0)$
 - a. Industrial Fund $\sum (+350)$
 - b. Other Price Growth +4,496
6. Program Decreases $\sum (-2,456)$
 - a. Decreased service engineering requirements in support of the following aircraft: F-16; A-7; and C-5.
 - b. Decreased service engineering requirements in support of the following aircraft: F-4; C-130; A-10; and C-141.

EXHIBIT OP-5

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Other (Cont.)

7.	FY 1990 Budget Request	\$ 12,696
8.	Price Growth	+381
a.	Industrial Fund	\$(+0)
b.	Other Price Growth	\$(+381)
9.	Program Increases	+2,982
a.	Increased service engineering requirements in support of the following aircraft: F-16; A-7; and F-15.	\$(+2,982)
10.	Program Decreases	-2,199
a.	Decreased service engineering requirements in support of the following aircraft: F-4; C-130; C-5; A-10; and KC-135.	\$(-2,199)
11.	FY 1991 Budget Request	\$13,860

BUDGET ACTIVITY: DEFOT MAINTENANCE

EXHIBIT OF-5

Activity Group: Other (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
--	-------------------	---------------------	---------------------	---------------------

IV. Performance Criteria and Evaluation:

Flying Hours	434,486	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

V. Personnel Summary: Not applicable to this activity group.

VI. Outyear Data:	FY 1992	FY 1993	FY 1994
O&M (# Thousands)	\$ 14,490	\$ 14,939	\$ 15,641

1.719

Budget Activity: Other Support**I. Narrative Description**

This activity includes fuels for flying operations of Air National Guard T-33A support aircraft during FY 1986, the command administration for the Air National Guard force; host/base operating location activities at Ellington (FY 1988), Buckley, Forbes, Otis, Selfridge, Kingsley, Rickenbacker and Duluth; and real property maintenance. Funds are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to assimilate immediately into the active force and to be capable of conducting independent operations in accordance with wartime taskings.

II. Description of Operations Financed

This estimate provides for the direct expenses of aviation fuel for the operation of Air National Guard T-33A support aircraft during FY 1988. It also provides for personnel compensation and benefits of those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau and the travel and per diem expenses of officers and civilians assigned to those staff functions. In addition, this estimate provides for costs associated with host/base operating location activities at the following Air National Guard bases: Selfridge, Buckley, Ellington (FY 1988), Forbes, Otis, Kingsley, Rickenbacker, and Duluth. These costs include personnel compensation and benefits of civilian personnel, as well as travel and per diem expenses for full-time active duty military personnel and civilians. This estimate also provides for the repair, rehabilitation, modification, alteration, and minor construction of Air National Guard real property for flying and support units.

III. Financial Summary (000 \$ Thousands):

<u>A. Activity Group</u>	<u>FY 1988</u>		<u>FY 1989</u>		<u>Change Estimate</u>	<u>Change Estimate</u>
	<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	<u>FY 1990 Estimate</u>		
Base Operations	\$106,887	\$102,102	\$102,102	\$101,601	\$ -0-*	\$ -101,601
Command Support	5,098	4,852	4,852	5,353	\$ 529	\$ 176
Total Activity Group	\$111,985	\$106,954	\$106,954	\$ 106,929	\$ 5,676	\$ -101,425

Note: Activity Group: Base Operations functionally transfers to Budget Activity: Mission Forces in FY 1990 making the Active and Reserve Forces Budget Activity structures comparable. Exhibit OP-05 (Part 2) for this Activity Group is included in the section of this book containing Budget Activity: Mission Forces (page 1.633).

Budget Activity: Other Support (Cont)

EXHIBIT OP-5

	B. OP-32 Line Item (Dollars in Thousands)	FY 1988	Change FY 1988/1989			Change FY 1989/1990		
			Price Growth	Program Growth	FY 1989	Price Growth	Program Growth	FY 1990
CIVILIAN PERSONNEL COMPENSATION								
101 Executive, General, & Special Schedule	19,653	1,319	-653	20,319	126	-16,360	4,085	
103 Wage Board	27,372	1,295	-1,277	27,390	0	-27,390	0	
106 Benefits to Former Employees	100	23	0	123	0	-123	0	
110 Unemployment Compensation	6	1	0	7	0	-6	1	
199 Total Civilian Personnel Compensation	47,131	2,638	-1,930	47,839	126	-43,879	4,086	
TRAVEL								
301 Per Diem	1,018	0	114	1,132	0	-173	959	
302 Other Travel Costs	439	16	-1	454	15	-144	325	
303 MAC Passenger	0	0	0	0	0	0	0	
307 Leased Vehicles	8	0	0	8	0	-8	0	
399 Total Travel	1,465	16	113	1,594	15	-325	1,284	
STOCK FUND PURCHASES								
401 DFSC Fuel	638	0	-507	131	-14	-117	0	
411 Army Managed Sup & Mat	13	0	7	20	1	-21	0	
412 Navy Managed Sup & Mat	9	-1	5	13	0	-13	0	
414 AF Managed Sup & Mat	6,881	392	-3,472	3,801	239	-4,040	0	
415 DLA Managed Sup & Mat	162	4	73	239	4	-243	0	
416 GSA Managed Sup & Mat	49	2	22	73	2	-75	0	
417 Locally Procured SP Sup & Mat	216	8	94	318	11	-329	0	
499 Total SP Sup & Mat	7,968	405	-3,778	4,595	243	-4,838	0	
502 Army SF Equipment	24	0	-14	10	0	-10	0	
503 Navy SF Equipment	16	-2	-7	7	0	-7	0	
506 DLA Managed Equipment	371	10	-216	165	3	-168	0	
507 GSA Managed Equipment	379	15	-226	168	6	-174	0	
599 Total SF Equipment	790	23	-463	350	9	-359	0	
INDUSTRIAL FUND PURCHASES (EX. TRANSP)								
661 Depot Maintenance--Organic	0	0	0	0	0	0	0	
662 DMIF--Contract (AF)	0	0	0	0	0	0	0	
671 Communications Svc (Defense)	0	0	0	0	0	0	0	
699 Total IF Purchases	0	0	0	0	0	0	0	

1,801

Budget Activity: Other Support (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1988	Change FY 1988/1989		Change FY 1989/1990	
		Price Growth	Program Growth	Price Growth	Program Growth
TRANSPORTATION COSTS					
701 MAC Cargo	0	0	0	0	0
702 MAC SAAM	0	0	0	0	0
711 MSC Cargo	0	0	0	0	0
721 MTMC Port Handling	0	0	0	0	0
731 Commercial Air	5	0	0	5	0
751 Commercial Land	91	4	-2	93	4
761 Other Transportation	12	0	0	12	0
799 Total Transportation	108	4	-2	110	4
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	2,835	108	-17	2,926	99
914 Communications (non-IF)	0	0	0	0	0
915 Rents	308	12	-2	318	11
916 Disability Compensation	0	0	0	0	0
917 Postal Services (U.S.P.S.)	0	0	0	0	0
920 Supplies & Materials (Non-SF)	738	28	-190	576	21
921 Printing and Reproduction	43	2	0	45	2
922 Equipment Maintenance by Contract	325	12	-2	335	11
923 Facility Maintenance by Contract	45,583	1,732	-815	46,500	1,581
925 Equipment: All Other	366	14	-3	377	13
930 Other Depot Maintenance (Non-IF)	0	0	0	0	0
934 Contract Eng Technical Services	0	0	0	0	0
937 Locally Purchased Fuel (Non-SF)	84	3	1	88	2
989 Other Contracts	4,241	161	-3,101	1,301	44
999 Total Other Purchases	54,523	2,072	-4,129	52,466	1,784
TOTAL APPROPRIATION	111,985	5,158	-10,189	106,954	2,181
					-103,606
					5,529

Budget Activity: Other Support (Cont)

EXHIBIT OP-5

				Change FY 1990/1991	
		FY 1990	FY 1991	Price Growth	Program Growth
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	4,085	131	0	0	4,216
103 Wage Board	0	0	0	0	0
106 Benefits to Former Employees	0	0	0	0	0
110 Unemployment Compensation	1	0	0	0	1
199 Total Civilian Personnel Compensation	4,086	131	0	0	4,217
TRAVEL					
301 Per Diem	959	0	0	0	959
302 Other Travel Costs	325	10	0	0	335
303 MAC Passenger	0	0	0	0	0
307 Leased Vehicles	0	0	0	0	0
399 Total Travel	1,284	10	0	0	1,294
STOCK FUND PURCHASES					
401 DFSC Fuel	0	0	0	0	0
411 Army Managed Sup & Mat	0	0	0	0	0
412 Navy Managed Sup & Mat	0	0	0	0	0
414 AF Managed Sup & Mat	0	0	0	0	0
415 DLA Managed Sup & Mat	0	0	0	0	0
416 GSA Managed Sup & Mat	0	0	0	0	0
417 Locally Procured SF Sup & Mat	0	0	0	0	0
499 Total SF Sup & Mat	0	0	0	0	0
502 Army SF Equipment	0	0	0	0	0
503 Navy SF Equipment	0	0	0	0	0
506 DLA Managed Equipment	0	0	0	0	0
507 GSA Managed Equipment	0	0	0	0	0
599 Total SF Equipment	0	0	0	0	0
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	0	0	0	0	0
662 DMIF--Contract (AF)	0	0	0	0	0
671 Communications Svc (Defense)	0	0	0	0	0
699 Total IF Purchases	0	0	0	0	0

1.803

Budget Activity: Other Support (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991		
		Price Growth	Program Growth	FY 1991
TRANSPORTATION COSTS				
701 MAC Cargo	0	0	0	0
702 MAC SAAM	0	0	0	0
711 MSC Cargo	0	0	0	0
721 MTMC Port Handling	0	0	0	0
731 Commercial Air	0	0	0	0
751 Commercial Land	49	2	0	51
761 Other Transportation	11	0	0	11
799 Total Transportation	60	2	0	62
OTHER PURCHASES				
913 Purchased Utilities (non-IF)	0	0	0	0
914 Communications (non-IF)	0	0	0	0
915 Rents	0	0	0	0
916 Disability Compensation	0	0	0	0
917 Postal Services (U.S.P.S.)	0	0	0	0
920 Supplies & Materials (Non-SF)	0	0	0	0
921 Printing and Reproduction	27	1	0	28
922 Equipment Maintenance by Contract	0	0	0	0
923 Facility Maintenance by Contract	0	0	0	0
925 Equipment: All Other	5	0	0	5
930 Other Depot Maintenance (Non-IF)	0	0	0	0
934 Contract Eng Technical Services	0	0	0	0
937 Locally Purchased Fuel (Non-SF)	0	0	0	0
989 Other Contracts	67	3	0	70
999 Total Other Purchases	99	4	0	103
TOTAL APPROPRIATION	5,529	147	0	5,676

Budget Activity: Other Support (Cont)

C. Reconciliation of Increases and Decreases:

1. FY 1989 President's Budget Request	\$ 106,954		
2. FY 1989 Appropriated Amount	\$ 106,954		
3. Price Growth			
a. Other Price Growth			
(1) Additional Civilian Pay Raise	\$ (+609)		
(2) Health Benefit Increase	\$ (+344)		
(3) Increase in average annual salary of Command Support Activity Group personnel (116 to 91) experienced in the lower civilian grade.	\$ (+411)		
(4) Reduction in Base Operations Activity Group civilian personnel average annual salary based on FY 1988 experience and 11 workyears to fund additional civilian pay raise and Health Benefit increase.	\$ (-1,364)		
4. FY 1989 Current Estimate	\$ 106,954		
5. Functional Program Transfers	-101,601		
b. Transfers out:	\$(-101,601)		
(1) Activity Group Base Operations to Activity Group: Mission Support Operations	\$(-101,601)		
6. Price Growth	+141		
	\$ (+141)		

Budget Activity: Other Support (Cont.)

(1) Annualization of FY 1989 Civilian Pay Raise	\$ (+42)
(2) Annualization of FY 1989 Health Benefit Increases	\$ (+10)
(3) FY 1990 Civilian Pay Raise	\$ (+63)
(4) Government Contributions to the Federal Employees Retirement System due to participation rate change	\$ (+11)
(5) Other	\$ (+15)
7. Program Increases	+35
a. Travel and per diem to support an additional (14) military personnel.	\$ (+35)
8. FY 1990 Budget Request	\$ 5,529
9. Price Growth	+147
a. Other Price Growth	\$ (+147)
(1) Annualization of FY 1990 Civilian Pay Raise	\$ (+21)
(2) FY 1990 Civilian Pay Raise	\$ (+98)
(3) Government Contributions to the Federal Employees Retirement System	\$ (+12)
(4) Other	\$ (+16)
10. FY 1991 Budget Request	\$ 5,676

Budget Activity: Other Support (Cont)

EXHIBIT OP-5

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
<hr/>				
IV. Performance Criteria and Evaluation:				
Flying Hours	1,788	0	0	0
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Bases Operated	87	87	0	0

EXHIBIT OP-5

BUDGET ACTIVITY: OTHER SUPPORT

Budget Activity: Other Support (Cont)

V. Personnel Summary

FY 1989

Military End Strength		FY 1988	Request	Approp.	Current Estimate	FY 1990	Change	FY 1991	Change
Officer--Drill Strength	20	45	45	45	45	(45)	0	0	0
Officer--FTAD, ANG	120	150	150	150	126	(24)	126	0	0
Officer Total	140	195	195	195	126	(69)	126	0	0
Enlisted--Drill Strength	414	451	451	451	0	(451)	0	0	0
Enlisted--FTAD, ANG	30	67	67	67	13	(54)	13	0	0
Enlisted Total	444	518	518	518	13	(505)	13	0	0
Total	584	713	713	713	139	(574)	139	0	0
Civilian End Strength									
USDH (Technician)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(0)	(0)
Military Workyears									
Officer	142	190	190	194	122	(72)	126	4	4
Enlisted	462	508	508	508	12	(496)	13	1	1
Total	604	698	698	702	134	(568)	139	5	5
Civilian Workyears									
USDH (Technician)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(0)	(0)
VI. Outyear Data:	FY 1992	FY 1993	0	FY 1994					
Out (\$ Thousands)	\$5,722	\$5,821	\$5,964						
Military End Strength	139	139	139						
Civilian End Strength	91	91	91						

1,808

BUDGET ACTIVITY: OTHER SUPPORT

EXHIBIT OP-5

Activity Group: Command Support

I. Narrative Description:

This activity includes the Management Headquarters for the Air National Guard, which coordinates with the Air Force staff in the development of programs, policies, concepts, and plans pertaining to the Air National Guard and the Total Force Program; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the States.

II. Description of Operations Financed:

This estimate provides for personnel compensation and benefits of those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau; the travel, per diem, and associated expenses to support the officers and civilians assigned to those functions; and the travel and per diem of Air National Guard military personnel on Headquarters Air National Guard directed short tours.

III. Financial Summary (O&M \$ Thousands):

<u>A. Subactivity Group</u>	<u>FY 1988</u>		<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>		<u>Change FY 1989 / FY 1990 / FY 1991 Estimate</u>
	<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1. Management Headquarters	\$ 5,098	\$ 4,852	\$ 4,852	\$ 5,353	\$ 5,529	\$ 5,676	\$ 5,676	\$ 5,676	\$ +147
Total Activity Group	\$ 5,098	\$ 4,852	\$ 4,852	\$ 5,353	\$ 5,529	\$ 5,676	\$ 5,676	\$ 5,676	\$ +147

BUDGET ACTIVITY: OTHER SUPPORT

EXHIBIT OP-5

Activity Group: Command Support (Cont.)

B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request \$ 4,852
2. FY 1989 Appropriated Amount \$ 4,852
3. Price Growth +501
- a. Other Price Growth \$ (+501)
 - (1) Additional Civilian Pay Raise \$(+59)
 - (2) Health Benefit Increase \$(+31)
 - (3) Increase in average annual salary due to FY 1988 workyear reduction (116 to 91) experienced in the lower civilian grades. \$(+411)
4. FY 1989 Current Estimate \$ 5,353
5. Price Growth +141
- a. Other Price Growth \$ (+141)
 - (1) Annualization of FY 1989 Civilian Pay Raise \$(+42)
 - (2) Annualization of FY 1989 Health Benefit Increase \$(+ 10)
 - (3) FY 1990 Civilian Pay Raise \$(+63)

BUDGET ACTIVITY: OTHER SUPPORTActivity Group: Command Support (Cont)

(4) Government Contributions to the Federal Employees Retirement System due to participation rate change.	\$ (+11)
(5) Other.	\$ (+15)
6. Program Increases	+35
a. Travel and Per Diem to support an additional (14) military personnel.	\$ (+35)
7. FY 1990 Budget Request	\$5,529
8. Price Growth	+147
a. Other Price Growth	\$ (+147)
(1) Annualization of FY 1990 Civilian Pay Raise	\$ (+21)
(2) FY 1991 Civilian Pay Raise	\$ (+98)
(3) Government Contributions to the Federal Employees Retirement System due to participation rate change	\$ (+12)
(4) Other	\$ (+16)
9. FY 1991 Budget Request	\$5,676

BUDGET ACTIVITY: OTHER SUPPORT

EXHIBIT OP-5

Budget Activity: Command Support (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
--	-------------------	---------------------	---------------------	---------------------

IV. Performance Criteria and Evaluation:

Flying Units

Flying Units	91	91	91
Mission Support Units	281	283	283

BUDGET ACTIVITY: OTHER SUPPORT

EXHIBIT OP-5

Activity Group: Command Support

V. Personnel Summary

FY 1989

	FY 1988	Request	Approp.	Current Estimate	FY 1990	Change	FY 1991	Change
Military End Strength								
Officer--Drill Strength	0	0	0	0	0	0	0	0
Officer--FTAD, ANG	118	126	126	126	126	0	126	0
Officer Total	118	126	126	126	126	0	126	0
Enlisted--Drill Strength	0	0	0	0	0	0	0	0
Enlisted--FTAD, ANG	13	11	11	11	13	2	13	0
Enlisted Total	13	11	11	11	13	2	13	0
Total	131	137	137	137	139	2	139	0
Civilian End Strength								
USDH (Technician)	84 (0)	91 (0)	91 (0)	91 (0)	91 (0)	0	91 (0)	0
Military Workyears								
Officer	118	126	126	130	122	(8)	126	4
Enlisted	11	11	11	11	12	1	13	1
Total	129	137	137	141	134	(7)	139	5
Civilian Workyears								
USDH (Technician)	89 (0)	91 (0)	91 (0)	91 (0)	91 (0)	0	91 (0)	0
VI. Outyear Data:	FY 1992	FY 1993	FY 1994					
O&M (\$ Thousands)	\$5,722	\$5,821	\$5,964					
Military End Strength	139	139	139					
Civilian End Strength	91	91	91					

O&M (\$ Thousands)
Military End Strength
Civilian End Strength

\$5,722 \$5,821 \$5,964
139 139 139
91 91 91

FY 1992 FY 1993 FY 1994

1,813

VOLUME II--DATA BOOK

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1989

EXHIBIT OP-32
Page 1 of 6

(Dollars in Thousands)

	FY 1988	Price Percent	Growth Amount	Program	FY 1989
				Growth	
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	319,326		18,774	11,555	349,655
103 Wage Board	505,343		13,576	18,161	537,080
106 Benefits to Former Employees	305		32	0	337
110 Unemployment Compensation	168		7	0	175
199 Total Civilian Personnel Compensation	825,142		32,389	29,716	887,247
TRAVEL					
301 Per Diem	14,930	0.00%	0	47	14,977
302 Other Travel Costs	10,444	3.80%	396	997	11,837
303 MAC Passenger	5	6.20%	0	0	5
307 Leased Vehicles	770	3.80%	29	68	867
399 Total Travel	26,149	0.00%	425	1,112	27,686
STOCK FUND PURCHASES					
401 DFSC Fuel	292,190	0.00%	0	-969	291,221
411 Army Managed Sup & Mat	3,759	0.80%	30	192	3,981
412 Navy Managed Sup & Mat	2,507	-13.30%	-333	480	2,654
414 AF Managed Sup & Mat	45,498	5.70%	2,593	-3,510	44,581
415 DIA Managed Sup & Mat	45,124	2.60%	1,173	1,483	47,780
416 GSA Managed Sup & Mat	13,788	4.00%	551	261	14,600
417 Locally Procured SF Sup & Mat	60,165	3.80%	2,286	1,256	63,707
499 Total SF Sup & Mat	463,031	0.00%	6,300	-807	468,524
502 Army SF Equipment	602	0.80%	5	-271	336
503 Navy SF Equipment	402	-13.30%	-53	-124	225
506 DLA Managed Equipment	9,439	2.60%	246	-4,397	5,288
507 GSA Managed Equipment	9,640	4.00%	385	-4,625	5,400
599 Total SF Equipment	20,083	0.00%	583	-9,417	11,249
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	217,541	3.70%	8,049	7,694	233,284
662 DMIF--Contract (AF)	146,227	3.80%	5,557	-2,562	149,222
671 Communications Svc (Defense)	3,337	5.00%	167	-104	3,400
699 Total IF Purchases	367,105	0.00%	13,773	5,028	385,906

2.01

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1989

(Dollars in Thousands)

	FY 1988	Price	Growth	Program	FY 1989
		Percent	Amount		Growth
TRANSPORTATION COSTS					
701 MAC Cargo	1,052	16.00%	168	-99	1,121
702 MAC SAM	2,333	5.80%	135	125	2,593
711 MSC Cargo	131	6.10%	8	-59	80
721 MTMC Port Handling	22	7.90%	2	8	32
731 Commercial Air	1,361	3.80%	52	-29	1,384
751 Commercial Land	5,637	3.80%	215	-563	5,289
761 Other Transportation	2,746	3.80%	104	57	2,907
799 Total Transportation	13,282	0.00%	684	-560	13,406
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	21,908	3.80%	833	-3,202	19,539
914 Communications (non-IF)	8,795	3.80%	334	1,124	10,253
915 Rents	6,579	3.80%	250	-2,713	4,116
916 Disability Compensation	0	0.00%	0	0	0
917 Postal Services (U.S.P.S.)	2,186	6.82%	149	109	2,444
920 Supplies & Materials (Non-SF)	11,110	3.80%	422	-2,165	9,367
921 Printing and Reproduction	1,835	3.80%	70	-296	1,609
922 Equipment Maintenance by Contract	15,994	3.80%	608	1,246	17,848
923 Facility Maintenance by Contract	45,583	3.80%	1,732	-815	46,500
925 Equipment: All Other	6,870	3.80%	261	-4,906	2,225
930 Other Depot Maintenance (Non-IF)	15,872	3.80%	603	-2,953	13,522
934 Contract Eng Technical Services	4,850	3.80%	184	-544	4,490
937 Locally Purchased Fuel (Non-SF)	1,564	3.80%	59	-5	1,618
989 Other Contracts	99,746	3.80%	3,791	-13,446	90,091
999 Total Other Purchases	242,892	0.00%	9,296	-28,566	223,622
TOTAL APPROPRIATION	1,957,684		63,450	-3,494	2,017,640

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1990

(Dollars in Thousands)

EXHIBIT OP-32

Page 3 of 6

	FY 1989	Price	Growth	Program	FY 1990
	Percent	Amount			Growth
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	349,655		2,259	-2,087	349,827
103 Wage Board	537,080		16,861	-5,756	548,185
106 Benefits to Former Employees	337		11	0	348
110 Unemployment Compensation	175		5	0	180
199 Total Civilian Personnel Compensation	887,247		19,136	-7,843	898,540
TRAVEL					
301 Per Diem	14,977	0.00%	0	-290	14,687
302 Other Travel Costs	11,837	3.40%	402	-225	12,014
303 MAC Passenger	5	3.90%	0	0	5
307 Leased Vehicles	867	3.40%	31	0	898
399 Total Travel	27,686	0.00%	433	-515	27,604
STOCK FUND PURCHASES					
401 DFSC Fuel	291,221	0.00%	-27,188	-14,402	249,631
411 Army Managed Sup & Mat	3,981	4.50%	179	-17	4,143
412 Navy Managed Sup & Mat	2,654	-2.00%	-53	161	2,762
414 AF Managed Sup & Mat	44,581	6.30%	2,808	-6,466	40,923
415 DLA Managed Sup & Mat	47,780	1.80%	860	1,070	49,710
416 GSA Managed Sup & Mat	14,600	3.40%	496	93	15,189
417 Locally Procured SF Sup & Mat	63,707	3.40%	2,166	407	66,280
499 Total SF Sup & Mat	468,524	0.00%	-20,732	-19,154	428,638
502 Army SF Equipment	336	4.50%	15	60	411
503 Navy SF Equipment	225	-2.00%	-5	54	274
506 DLA Managed Equipment	5,288	1.80%	95	1,058	6,441
507 GSA Managed Equipment	5,400	3.40%	184	995	6,579
599 Total SF Equipment	11,249	0.00%	289	2,167	13,705
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	233,284	5.36%	12,504	1,654	247,442
662 DMIF--Contract (AF)	149,222	3.60%	5,372	-29,011	125,583
671 Communications Svc (Defense)	3,400	3.60%	122	2,388	5,910
699 Total IF Purchases	385,906	0.00%	17,998	-24,969	378,935

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1990

(Dollars in Thousands)

	FY 1989	Price	Growth	Program	FY 1990
		Percent	Amount		Growth
TRANSPORTATION COSTS					
701 MAC Cargo	1,121	-0.70%	-8	0	1,113
702 MAC SAAM	2,593	-0.70%	-18	1,109	3,684
711 MSC Cargo	80	0.90%	1	0	81
721 MTMC Port Handling	32	11.80%	4	0	36
731 Commercial Air	1,384	3.40%	47	0	1,431
751 Commercial Land	5,289	3.40%	181	2,054	7,524
761 Other Transportation	2,907	3.40%	97	0	3,004
799 Total Transportation	13,406	0.00%	304	3,163	16,873
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	19,539	3.40%	683	0	20,222
914 Communications (non-IF)	10,253	3.40%	349	4,688	15,290
915 Rents	4,116	3.40%	140	1,462	5,718
916 Disability Compensation	0	0.00%	0	7,728	7,728
917 Postal Services (U.S.P.S.)	2,444	0.00%	0	0	2,444
920 Supplies & Materials (Non-SF)	9,367	3.40%	320	0	9,687
921 Printing and Reproduction	1,609	3.40%	55	25	1,689
922 Equipment Maintenance by Contract	17,848	3.40%	607	1,842	20,297
923 Facility Maintenance by Contract	46,500	3.40%	1,581	5,319	53,400
925 Equipment: All Other	2,225	3.40%	76	1,963	4,264
930 Other Depot Maintenance (Non-IF)	13,522	3.40%	459	12,418	26,399
934 Contract Eng Technical Services	4,490	3.40%	153	4,643	9,286
937 Locally Purchased Fuel (Non-SF)	1,618	3.40%	54	0	1,672
989 Other Contracts	90,091	3.40%	3,062	20,256	113,409
999 Total Other Purchases	223,622	0.00%	7,539	60,344	291,505
TOTAL APPROPRIATION	2,017,640			24,967	13,193 2,055,800

2.04

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1991

(Dollars in Thousands)

	FY 1990	Price	Growth	Program	FY 1991
	Percent	Amount			Growth
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	349,827		9,758	550	360,135
103 Wage Board	548,185		14,813	878	563,876
106 Benefits to Former Employees	348		9	0	357
110 Unemployment Compensation	180		6	0	186
199 Total Civilian Personnel Compensation	898,540		24,586	1,428	924,554
TRAVEL					
301 Per Diem	14,687	0.00%	0	0	14,687
302 Other Travel Costs	12,014	3.00%	361	-20	12,355
303 MAC Passenger	5	3.10%	0	0	5
307 Leased Vehicles	898	3.00%	27	0	925
399 Total Travel	27,604	0.00%	388	-20	27,972
STOCK FUND PURCHASES					
401 DFSC Fuel	249,631	0.00%	13,339	-1,940	261,030
411 Army Managed Sup & Mat	4,143	-7.10%	-294	298	4,147
412 Navy Managed Sup & Mat	2,762	2.00%	56	-53	2,765
414 AF Managed Sup & Mat	40,923	-0.10%	-41	8,275	49,157
415 DLA Managed Sup & Mat	49,710	-0.90%	-447	505	49,768
416 GSA Managed Sup & Mat	15,189	3.00%	456	-438	15,207
417 Locally Procured SF Sup & Mat	66,280	3.00%	1,989	-1,912	66,357
499 Total SF Sup & Mat	428,638	0.00%	15,058	4,735	448,431
502 Army SF Equipment	411	7.10%	29	-21	419
503 Navy SF Equipment	274	2.00%	6	1	281
506 DLA Managed Equipment	6,441	0.90%	58	88	6,587
507 GSA Managed Equipment	6,579	3.00%	197	-49	6,727
599 Total SF Equipment	13,705	0.00%	290	19	14,014
INDUSTRIAL FUND PURCHASES (EX. TRANSP.)					
661 Depot Maintenance--Organic	247,442	2.86%	7,077	28,694	283,213
662 DMIF--Contract (AF)	125,583	3.30%	4,144	6,719	136,446
671 Communications Svc (Defense)	5,910	3.40%	201	2,053	8,164
699 Total IF Purchases	378,935	0.00%	11,422	37,466	427,823

2.05

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1991

(Dollars in Thousands)

	FY 1990	Price	Growth	Program	FY 1991
	Percent	Amount			Growth
TRANSPORTATION COSTS					
701 MAC Cargo		1,113	4,602	52	0
702 MAC SAAM		3,684	2,202	81	0
711 MSC Cargo		81	6,562	5	0
721 MTMC Port Handling		36	3,102	1	0
731 Commercial Air		1,431	3,002	44	0
751 Commercial Land		7,524	3,002	214	1,820
761 Other Transportation		3,004	3,002	94	0
799 Total Transportation		16,873	0,002	491	1,820
OTHER PURCHASES					
913 Purchased Utilities (non-IF)		20,222	3,002	607	887
914 Communications (non-IF)		15,290	3,002	459	2,404
915 Rents		5,718	3,002	172	1,171
916 Disability Compensation		7,728	0,002	0	347
917 Postal Services (U.S.P.S.)		2,444	0,002	0	0
920 Supplies & Materials (Non-SF)		9,687	3,002	291	0
921 Printing and Reproduction		1,689	3,002	51	38
922 Equipment Maintenance by Contract		20,297	3,002	609	3,282
923 Facility Maintenance by Contract		53,400	3,002	1,602	9,398
925 Equipment: All Other		4,264	3,002	127	-1,253
930 Other Depot Maintenance (Non-IF)		26,399	3,002	792	2,446
934 Contract Eng Technical Services		9,286	3,002	279	-2,727
937 Locally Purchased Fuel (Non-SF)		1,672	3,002	50	0
989 Other Contracts		113,409	3,002	3,403	6,982
999 Total Other Purchases		291,505	0,002	8,442	22,975
TOTAL APPROPRIATION		2,055,800		60,677	68,423
					2,184,900

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 1 of 4

DEPARTMENT OF THE AIR FORCE—FISCAL YEAR 1988

End Strength	Work- Years	In Thousands of Dollars			Average Compensation
		Compensation		Total Compensation	
		O.C. 11	O.C. 12		
OPERATION AND MAINTENANCE					
AIR NATIONAL GUARD					
Direct Hire Civilians, United States:					
Classified and Administrative	9,635	9,616	\$263,596	\$ 46,549	\$310,145
Wage Board	15,648	15,617	440,467	80,406	520,873
Total, United States	25,283	25,233	704,063	126,955	831,018
Total Direct Hire	25,283	25,233	\$704,063	\$126,955	\$831,018

Direct Hire Civilians, United States:
Classified and Administrative
Wage Board

Total, United States

Total Direct Hire

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 2 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1989

OPERATION AND MAINTENANCE
AIR NATIONAL GUARD

Direct Hire Civilians, United States:

Classified and Administrative

Wage Board

Total, United States

Total Direct Hire

End Strength	Work- Years	In Thousands of Dollars			Average Compensation
		Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
9,771	9,543	\$276,594	\$56,945	\$333,539	\$34,951
15,870	15,499	462,645	97,519	560,164	36,142
25,641	25,042	739,239	154,464	893,703	35,688
25,641	25,042	\$739,239	154,464	893,703	35,688

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 3 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1990

	<u>End Strength</u>	<u>Work- Years</u>	<u>In Thousands of Dollars</u>			<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	
<u>O.C. 11</u>	<u>O.C. 12</u>					
OPERATION AND MAINTENANCE						
AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and Administrative	9,773	9,701	\$274,102	\$ 63,679	\$337,781	\$34,819
Wage Board	15,873	15,754	458,032	109,255	567,287	36,009
Total, United States	25,646	25,455	732,134	172,934	905,068	35,556
Total Direct Hire	25,646	25,455	\$732,134	\$172,934	\$905,068	\$35,556

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 4 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1991

	End Strength	Work- Years	In Thousands of Dollars				Average Compensation
			Compensation		Benefits	Total	
			O.C.	11	O.C. 12	Compensation	
OPERATION AND MAINTENANCE							
AIR NATIONAL GUARD							
Direct Hire Civilians, United States:							
Classified and Administrative		9,774	9,715	\$283,105	\$ 66,110	\$349,215	\$35,946
Wage Board		15,874	15,779	468,999	113,057	582,056	36,888
Total, United States		25,648	25,494	752,104	179,167	931,271	36,529
Total Direct Hire		25,648	25,494	\$752,104	\$179,167	\$931,271	\$36,529

DEPOT MAINTENANCE PROGRAM SUMMARY

EXHIBIT OP-30
Page 1 of 4

		FY 1988 Actual			FY 1989 Estimate		
		Funded Program	Financial Backlog	Funded Program	Financial Backlog	Funded Program	Financial Backlog
		Units	\$ Millions	Units	\$ Millions	Units	\$ Millions
Operation & Maintenance, Air National Guard							
Aircraft Maintenance							
Airframes	467	\$129.1	-	-	491	\$144.8	-
Engines	1,140	102.4	-	-	1,238	103.2	-
Aviation Exchangeables	-	87.2	-	-	-	55.7	-
Total			\$318.7				\$303.7
Other Depot Maintenance							
Nonaviation Exchangeables	-	-	-	-	-	-	-
Other Major Nonaviation Items	-	\$11.7	-	-	-	\$13.2	-
Area Base Support, Local Maintenance	-	0.6	-	-	-	0.6	-
Total		\$12.3					\$13.8
FY 1990 Estimate							
		Funded Program	Financial Backlog	Funded Program	Financial Backlog	Funded Program	Financial Backlog
		Units	\$ Millions	Units	\$ Millions	Units	\$ Millions
Operation & Maintenance, Air National Guard							
Aircraft Maintenance							
Airframes	456	\$129.3	-	-	483	\$158.8	-
Engines	1,430	111.9	-	-	1,357	112.4	-
Aviation Exchangeables	-	63.3	-	-	-	76.5	-
Total		\$304.5					\$347.7
Other Depot Maintenance							
Nonaviation Exchangeables	-	-	-	-	-	-	-
Other Major Nonaviation Items	-	\$14.4	-	-	-	\$15.1	-
Area Base Support, Local Maintenance	-	0.8	-	-	-	0.8	-
Total		\$15.2					\$15.9
2.11							

DEPOT MAINTENANCE PROGRAM
METHOD OF ACCOMPLISHMENT

EXHIBIT OP-30
Page 2 of 4

(\$ in Thousands)

Operation & Maintenance, Air National Guard				FY 1988 Funded Program			
	Contract	Organic	Total	Contract	Organic	Total	
Aircraft Maintenance							
Airframes	\$66,631	\$62,470	\$129,101	\$74,197	\$70,636	\$144,833	
Engines	9,678	92,734	102,412	6,615	96,627	103,242	
Aviation Exchangeables	44,163	42,996	87,159	22,259	33,388	55,647	
Total	\$120,472	\$198,200	\$318,672	\$103,071	\$200,651	\$303,722	
Other Depot Maintenance							
Nonaviation Exchangeables							
Other Major Nonaviation Items	\$5,210	\$6,500	\$11,710	\$6,325	\$6,880	\$13,205	
Area Base Support, Local Maintenance	-	570	570	-	638	638	
Total	\$5,210	\$7,070	\$12,280	\$6,325	\$7,518	\$13,843	

Operation & Maintenance, Air National Guard				FY 1989 Funded Program			
	Contract	Organic	Total	Contract	Organic	Total	
Aircraft Maintenance							
Airframes	\$68,108	\$61,238	\$129,346	\$85,919	\$72,880	\$158,799	
Engines	7,219	104,669	111,888	4,778	107,615	112,393	
Aviation Exchangeables	29,757	33,539	63,296	31,776	44,748	76,524	
Total	\$105,084	\$199,446	\$304,530	\$122,473	\$225,243	\$347,716	
Other Depot Maintenance							
Nonaviation Exchangeables							
Other Major Nonaviation Items	\$6,514	\$7,908	\$14,422	\$6,671	\$8,419	\$15,090	
Area Base Support, Local Maintenance	-	765	765	-	767	767	
Total	\$6,514	\$8,673	\$15,187	\$6,671	\$9,186	\$15,857	

2.12

DEPOT MAINTENANCE PROGRAM

SUMMARY OF BACKLOGS

Backlog Constraints

	Total Unfunded Requirements	Operational Units (\$000)	Units (\$000)	Organic Capacity, E/S, etc.	Other	Funding
Operation & Maintenance, Air National Guard						
Aircraft Maintenance - FY 1988						
Airframes	-	-	-	-	-	-
Engines	-	-	-	-	-	-
Aviation Exchangeables	-	-	-	-	-	-
Total	-	-	-	-	-	-
Other Depot Maintenance - FY 1988						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major Nonaviation Items	-	-	-	-	-	-
Area Base Support, Local Maintenance	-	-	-	-	-	-
Total	-	-	-	-	-	-

Backlog Constraints

	Total Unfunded Requirements	Operational Units (\$000)	Units (\$000)	Organic Capacity, E/S, etc.	Other	Funding
Operation & Maintenance, Air National Guard						
Aircraft Maintenance - FY 1989						
Airframes	-	-	-	-	-	-
Engines	-	-	-	-	-	-
Aviation Exchangeables	-	-	-	-	-	-
Total	-	-	-	-	-	-
Other Depot Maintenance - FY 1989						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major Nonaviation Items	-	-	-	-	-	-
Area Base Support, Local Maintenance	-	-	-	-	-	-
Total	-	-	-	-	-	-

DEPOT MAINTENANCE PROGRAM
SUMMARY OF BACKLOGS

EXHIBIT OP-30
Page 4 of 4

Backlog Constraints

		Total Unfunded Requirements			Operational			Organic Capacity, E/S, etc.			Other			Funding		
		Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	
Operation & Maintenance, Air National Guard																
Aircraft Maintenance - FY 1990																
Airframes																
Engines																
Aviation Exchangeables																
Total																
Other Depot Maintenance - FY 1990																
Nonaviation Exchangeables																
Other Major Nonaviation Items																
Area Base Support, Local Maintenance																
Total																

Backlog Constraints

		Total Unfunded Requirements			Operational			Organic Capacity, E/S, etc.			Other			Funding		
		Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	
Operation & Maintenance, Air National Guard																
Aircraft Maintenance - FY 1991																
Airframes																
Engines																
Aviation Exchangeables																
Total																
Other Depot Maintenance - FY 1991																
Nonaviation Exchangeables																
Other Major Nonaviation Items																
Area Base Support, Local Maintenance																
Total																

HEADQUARTERS OPERATIONS AND ADMINISTRATION

EXHIBIT PB-22

<u>Appropriation</u>	FY 1988 Actual			FY 1989 Estimate			FY 1990 Estimate		
	<u>Military</u>	<u>Civilian</u>	<u>Total</u>	<u>Military</u>	<u>Civilian</u>	<u>Total</u>	<u>Military</u>	<u>Civilian</u>	<u>Total</u>
	<u>Strength</u>	<u>End</u>	<u>(\$000)</u>	<u>Strength</u>	<u>End</u>	<u>(\$000)</u>	<u>Strength</u>	<u>End</u>	<u>(\$000)</u>
0&M, ANG	131	84	\$5,098	137	91	\$5,353	139	91	\$5,529

<u>Appropriation</u>	FY 1991 Estimate		
	<u>Military</u>	<u>Civilian</u>	<u>Total</u>
	<u>Strength</u>	<u>End</u>	<u>(\$000)</u>
0&M, ANG	139	91	\$5,676

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1988 through FY 1991)

EXHIBIT PB-31Q
Page 1 of 5

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
1. FY 1988 End Strength	25,283		25,283
a. <u>Strategic Forces</u>			
Offensive Strategic Forces	-17	-17	
Defensive Strategic Forces	-38	-38	
Strategic Control & Surveillance Forces	-2	-2	
	+23	+23	
b. <u>Tactical Mobility</u>			
Tactical Air Forces	+185	+185	
Mobility Air Forces	-174	-174	
	+359	+359	
c. <u>Auxiliary Activities</u>			
Centrally Managed Communications	+6	+6	
	+6	+6	
d. <u>Support Activities</u>			
Combat Installations	+184	+184	
Individual Training	-4	-4	
Centralized Support Activities	+66	+66	
Service Spt-Spt Command	+130	+130	
Medical Readiness	+7	+7	
Personnel Support	-16	-16	
	+1	+1	

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
 (FY 1988 through FY 1991)

EXHIBIT PB-310
 Page 2 of 5

2. FY 1989 End Strength

	Civillian Personnel		
	Direct Funded	Industrially Funded	Total
25,641			25,641
a. <u>Strategic Forces</u>			
Offensive Strategic Forces	+270		+270
Defensive Strategic Forces	+200		+200
Strategic Control & Surveillance Forces	+111	+111	
	-41	-41	
b. <u>Tactical Mobility</u>			
Tactical Air Forces	-39		-39
Mobility Air Forces	-88	-88	
	+49	+49	
c. <u>Auxiliary Activities</u>	0	0	0
Centrally Managed Communications	0	0	0
d. <u>Support Activities</u>			
Combat Installations	-226		-226
Individual Training	-259		-259
Centralized Support Activities	+16	+16	
Service Spt-Spt Commands	+17	+17	
Medical Support	0	0	0

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1988 through FY 1991)

EXHIBIT PB-31Q
Page 3 of 5

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
3. FY 1990 End Strength	25,646		25,646
a. <u>Strategic Forces</u>			
Offensive Strategic Forces	+90	+90	
Defensive Strategic Forces	+1	+1	
	+89	+89	
b. <u>Tactical Mobility</u>			
Tactical Air Forces	-109	-109	
Mobility Air Forces	-109	-109	
	0	0	
c. <u>Auxiliary Activities</u>			
Centrally Managed Communications	0	0	
	0	0	
d. <u>Support Activities</u>			
Base Operating Support	+21	+21	
Individual Training	+19	+19	
Centralized Support Activities	+2	+2	
Management Headquarters	0	0	
Medical Readiness	0	0	
	0	0	
4. FY 1991 End Strength	25,648		25,648

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1988 through FY 1991)

EXHIBIT PB-31Q
Page 4 of 5

	Civillian Personnel		
	Direct Funded	Industrially Funded	Total
5. SUMMARY			
FY 1988 O&M Total	25,283		25,283
Direct Fund	25,070		25,070
Reimbursable Fund	213		213
AF O&M		(65)	(65)
Army O&M		(42)	(42)
Navy O&M		(10)	(10)
NASA		(13)	(13)
AF Reserve O&M		(54)	(54)
Others		(29)	(29)
FY 1989 O&M Total	25,641		25,641
Direct Fund	25,420		25,420
Reimbursable Fund	221		221
AF O&M		(67)	(67)
Army O&M		(44)	(44)
Navy O&M		(11)	(11)
NASA		(13)	(13)
AF Reserve O&M		(57)	(57)
Others		(29)	(29)

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1988 through FY 1991)

EXHIBIT PB-31Q
Page 5 of 5

	Civilian Personnel		
	Industrially Funded		Total
	Direct Funded	Funded	
FY 1990 O&M Total	25,646		25,646
Direct Fund	25,425		25,425
Reimbursable Fund	221	221	
AF O&M		(67)	(67)
Army O&M	(44)	(44)	
Navy O&M	(11)	(11)	
NASA	(13)	(13)	
AF Reserve O&M	(57)	(57)	
Others	(29)	(29)	
FY 1991 O&M Total	25,648		25,648
Direct Fund	25,427		25,427
Reimbursable Fund	221	221	
AF O&M		(67)	(67)
Army O&M	(45)	(45)	
Navy O&M	(11)	(11)	
NASA	(13)	(13)	
AF Reserve O&M	(56)	(56)	
Others	(29)	(29)	

MILITARY BANDS

FY 1990/91

(\$ in Thousands)

	Number of Bands by Location		FY 1988		FY 1989		FY 1990		FY 1991	
	CONUS	Overseas	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate
CONUS	12	-	12	-	12	-	12	-	12	-
Overseas	-	-	-	-	-	-	-	-	-	-
Total	12	-	12	-	12	-	12	-	12	-

Military Personnel (End Strength)

Officers	12	12	12	12
Enlisted	385	410	410	410
Total	397	422	422	422
Annual Performances				

On Base Performances
Off Base Public Relations/Community Support

Resource Requirements By Appropriation

Military Personnel	\$1,789	\$1,926	\$1,995	\$2,058
Operation and Maintenance	255	264	273	282
Total	\$2,044	\$2,190	\$2,268	\$2,340

Explanation of Program and Funding Changes: Increase of \$69.0 from FY 1989 to FY 1990 for Military Personnel is for the annualization of the FY 1989 pay raise and a 3.6% pay raise effective 1 January 1990. Increase of \$9.0 from FY 1989 to FY 1990 for Operation and Maintenance is due to price growth. Increase of \$63.0 from FY 1990 to FY 1991 for Military Personnel is for the annualization of the FY 1990 pay raise and a 3.2% pay raise effective 1 January 1991. Increase of \$9.0 from FY 1990 to FY 1991 for Operation and Maintenance is due to price growth.

REIMBURSABLE PROGRAM

(Dollars in Thousands)

Code	Title	FY 1988			FY 1989			FY 1990			FY 1991		
10	Operation and Maintenance, Air Force	\$3,224			\$4,814			\$4,988			\$5,153		
10	BDTIG	1,905			1,981			2,052			2,120		
21	Military Construction, ANG	639			800			829			856		
24	Operation and Maintenance, AFR	3,685			3,832			3,970			4,101		
36	International Military Education & Training	2			2			2			2		
49	Airlift Service, AFIF	4,024			4,185			4,336			4,479		
78	Foreign Military Sales Trust Fund-Reimbursement	22			0			0			0		
80	Department of Army	3,557			5,150			5,368			5,473		
81	Department of Navy	688			716			742			766		
83	Defense Supply Agency	61			63			65			67		
85	NASA	849			883			915			945		
86	All Other U.S. Gov't Agencies (Non-Defense)	1,270			1,321			1,369			1,414		
88	U.S. Marine Corps	300			312			323			334		
	Total Federal	\$20,226			\$24,059			\$24,957			\$25,710		
89	Trash & Waste Recycle Program	0			1			1			1		
91	Nonappropriated Fund Activities (DOD)	133			138			143			148		
93	Commercial Enterprises & Individuals	496			516			535			553		
98	All Other Non-U.S. Gov't Agencies	1,792			3,928			4,064			4,188		
	Total Non-Federal	\$2,421			\$4,583			\$4,743			\$4,890		
	TOTAL	\$22,647			\$28,642			\$29,700			\$30,600		

AIRCRAFT OPERATIONS - FLYING HOURS

Page 1 of 2

AIR NATIONAL GUARD

Aircraft Type/Model	Mission	FY 1989		FY 1990		FY 1991	
		Actual	Estimate	Actual	Estimate	Actual	Estimate
F106A	Air Defense	2,814	0	0	0	0	0
F106B		548	0	0	0	0	0
F4C		4,151	3,585	103	6	6	6
F4D		26,093	25,087	11,538	94	46,342	46,342
F16A		12,814	21,378	34,234	34,234	3,432	3,432
F16B		1,731	2,003	3,120	3,120	3,432	3,432
F15A		1,997	4,460	8,714	13,357	13,357	13,357
F15B		335	552	1,260	1,680	1,680	1,680
KC135E	Air Refueling	41,323	41,186	42,277	44,948	44,948	44,948
A7D	Combat Crew Training	5,148	6,981	7,080	7,080	7,080	7,080
A7K		4,099	3,465	3,248	3,248	3,248	3,248
F16A		6,096	11,016	15,303	14,313	14,313	14,313
F16B		3,827	8,862	11,397	10,425	10,425	10,425
F16C		0	0	0	0	2,673	2,673
F16D		0	0	0	0	1,701	1,701
F4C		3,429	1,769	0	0	0	0
F4D		7,115	6,996	1,555	0	0	0
RF4C		2,818	2,982	3,025	3,025	3,025	3,025
F15A		13,286	12,648	12,828	12,828	12,828	12,828
F15B		1,108	1,136	1,152	1,152	1,152	1,152
A7D		62,953	64,785	65,888	65,888	65,888	65,888
A7K		2,632	3,691	3,744	3,744	3,744	3,744
F4C		1,700	0	0	0	0	0
F4D		12,225	8,651	926	926	0	0
F4E		18,958	18,638	16,336	16,336	9,375	9,375
A10A		26,720	21,619	19,904	19,904	19,904	19,904
F16A		12,312	16,830	28,844	32,544	32,544	32,544
F16B		791	1,987	3,360	3,584	3,584	3,584
F16C		0	0	0	1,505	1,505	1,505
F16D		0	0	0	0	336	336
RF4C		23,821	19,434	18,300	18,300	18,300	18,300
OA37B		13,862	12,656	10,436	10,436	10,436	10,436
OA10A		0	1,524	7,766	9,952	9,952	9,952

AIRCRAFT OPERATIONS - FLYING HOURS

Page 2 of 2

AIR NATIONAL GUARD

Aircraft Type/Model	Mission	FY 1988		FY 1989		FY 1990		FY 1991 Estimate
		Actual	Estimate	Actual	Estimate	Actual	Estimate	
HC130H	Rescue & Recovery	2,899	1,298	711	0	0	0	
HC130M		0	0	0	0	0	1,056	
HC130P		197	2,141	2,289	3,000	0	3,000	
CH3E		164	251	0	0	0	0	
HH3E		2,213	2,019	2,095	1,91	1,241	3,771	
MH60G		0	0	1,241	3,040	3,040	3,040	
C141B *	Strategic Airlift	3,513	2,997	3,030	3,030	3,030	3,030	
C5A *		1,443	2,927	2,927	4,42	4,42	4,42	
C12A	Support Airlift	0	436	436	2,656	2,656	2,656	
C12F		2,952	2,619	2,619	2,060	2,060	2,060	
C12J		2,249	2,538	2,538	2,399	2,399	2,399	
C26A		0	1,520	1,520	0	0	0	
C130A		3,733	2,662	2,662	0	0	0	
C130B		0	0	0	2,400	2,400	2,400	
C130H		0	591	1,200	1,200	1,200	1,200	
C131D		2,951	1,438	686	686	686	686	
C131E		433	338	343	343	343	343	
C21A		2,566	2,603	2,640	2,640	2,640	2,640	
C22B *		1,094	2,563	2,599	2,599	2,599	2,599	
T33A		1,784	0	0	0	0	0	
CT39A		4	0	0	0	0	0	
T43A	Tactical Airlift	4,024	4,591	4,656	4,656	4,656	4,656	
C130A		12,816	11,786	2,772	2,772	2,772	2,772	
C130B		21,207	18,816	15,241	15,241	15,241	15,241	
C130E		15,873	17,225	25,976	25,976	25,976	25,976	
C130H		31,706	27,649	23,576	23,576	23,576	23,576	
LC130H		2,133	1,844	1,870	1,870	1,870	1,870	
EC130E	Special Operations Forces	3,823	4,244	4,324	4,324	4,324	4,324	
TOTAL		434,486	439,357	440,584	451,593	451,593	451,593	

* Does not include reimbursable flying hours: C141B: FY89 = 864 hours, FY90 = 864 hours, FY91 = 864 hours; C5A: FY89 = 860 hours, FY90 = 880 hours, FY91 = 1,507 hours; C22B: FY90 = 1,507 hours, FY91 = 1,507 hours.

PURCHASE OF EXPENSE ITEMS
(\$ in Thousands)

Appropriation: Operation & Maintenance, Air National Guard

Item Category	FY 1989	FY 1990	FY 1991
Base Support Equipment	\$1,412	\$1,462	\$1,507